



FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

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

 [financekpgovt](https://twitter.com/financekpgovt)

 finance.gkp.pk

 [financekpgovt](https://facebook.com/financekpgovt)

 92 (91) 9210 512

**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
NEWLY MERGED AREAS**

VOL-III (PART-J)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- J**

GRANT #	DEPARTMENT NAME	PAGE #
61	GENERAL ADMINISTRATION	01 – 22
61	TREASURIES	23 – 62
61	FINANCE DEPARTMENT	63 – 78
61	PLANNING & DEVELOPMENT DEPARTMENT	79 – 126
61	BUREAU OF STATISTICS	127 – 136
61	REVENUE & ESTATE DEPARTMENT	137 – 152
61	EXCISE AND TAXATION DEPARTMENT	153 – 191
61	HOME DEPARTMENT	192 – 256
61	JAILS & CONVICTS SETTLEMENT	257 – 325
61	ADMINISTRATION OF JUSTICE	326 – 492
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	493 – 732
61	HEALTH	733 – 1173
61	COMMUNICATION AND WORKS DEPARTMENT	1174 – 1318
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	1319 – 1335
61	BUILDING & STRUCTURE (REPAIR)	1336 – 1352
61	PUBLIC HEALTH ENGINEERING	1353 – 1441
61	LOCAL GOVERNMENT DEPARTMENT	1442 – 1481
61	AGRICULTURE DEPARTMENT	1482 – 1600
61	ANIMAL HUSBANDRY	1601 – 1626
61	FORESTRY (WILDLIFE)	1627– 1762
61	FISHERIES	1763– 1788

**REFERENCE TO PAGES
DFG PART- J**

GRANT #	DEPARTMENT NAME	PAGE #
61	IRRIGATION	1789 – 1847
61	INDUSTRIES	1848– 1885
61	MINERAL DEVELOPMENT AND INSPECTORATE OF	1886 – 1997
61	POPULATION WELFARE	1998 – 2008
61	TECHNICAL EDUCATION AND MANPOWER	2009 – 2052
61	LABOUR	2053 – 2116
61	INFORMATION & PUBLIC RELATIONS	2117 – 2145
61	SOCIAL WELFARE, SPECIAL EDUCATION	2146 – 2180
61	ZAKAT & USHER DEPARTMENT	2181 – 2212
61	SPORTS, CULTURE, TOURISM & MUSEUMS	2213 – 2227
61	ENERGY AND POWER	2228 – 2238
61	TRANSPORT	2239 – 2269
61	ELEMENTARY & SECONDARY EDUCATION	2270 – 2311
61	RELIEF REHABILITATION AND SETTLEMENT	2312 – 2415
61	POLICE	2416 – 2973
61	GRANT TO LOCAL COUNCILS	2974 – 3034
61	PENSION	3035 – 3053
61	TEHSIL GOVT SALARY	3054 – 3073
61	TEHSIL GOVT NON-SALARY	3074 – 3092
61	SUBSIDIES	3093 – 3097
61	STATE TRADING IN FOOD GRAINS & SUGAR	3098 – 3171

**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
CAPITAL EXPENDITURE									
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
NEWLY MERGED AREAS (NMAs)									
61	PROVINCIAL	83,102,182,000	43,065,988,000	24,193,252,000	16,244,873,465	28,206,989,000	18,072,926,375	10,714,343,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	15,807,873,000	11,139,495,000	16,457,317,000	12,814,452,000	4,285,028,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,667,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
TOTAL NMAs		124,000,000,000	73,026,378,000	40,477,792,000	27,492,785,148	45,140,983,000	31,334,124,531	15,185,185,000	116,867,224,000
GRAND TOTAL (Provincial + NMAs)		913,842,535,000	1,017,070,323,000	349,976,521,000	258,343,774,984	404,147,931,000	310,156,337,831	126,439,729,000	1,036,543,028,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)									
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

NC21075 (061)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	199,858,000	95,788,000	51,583,000	116,530,000	168,113,000
TOTAL	100	199,858,000	95,788,000	51,583,000	116,530,000	168,113,000

**NC21075 (061)
GENERAL ADMINISTRATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>168,113,000</u>
Total:	<u>168,113,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	128,455,000	35,299,000
			96,341,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	71,403,000	60,158,000
			71,772,000
042106	ANIMAL HUSBANDRY		331,000
TOTAL		199,858,000	95,788,000
			168,113,000

NC21075 (061)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8125	Governor's Inspection Team	42,441,000	42,485,000	46,238,000
PR8140	Administration & Coordination (Surplus)		7,836,000	
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa	52,254,000	13,000,000	39,191,000
PR8139	Chief Minister's Secretariat (NMAs)	76,201,000	22,299,000	57,150,000
PR8462	Right to Public Services Commission NMAs	13,115,000	9,837,000	13,441,000
PR8475	Khyber Pakhtunkhwa House-II Islamabad	15,847,000		12,093,000
PR8478	Directorate of L & DD (NMAs) Peshawar		331,000	
TOTAL		199,858,000	95,788,000	168,113,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>54,294,000</u>	<u>43,850,000</u>	<u>51,583,000</u>
A011	PAY	<u>25,386,000</u>	<u>24,594,000</u>	<u>28,436,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,283,000</u>	<u>11,317,000</u>	<u>12,299,000</u>
A01101	Basic Pay Of Officer	11,181,000	10,904,000	12,132,000
A01102	Personal pay	56,000	349,000	82,000
A01103	Special Pay	6,000	18,000	19,000
A01105	Qualification Pay	40,000	46,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,103,000</u>	<u>13,277,000</u>	<u>16,137,000</u>
A01151	Basic Pay Other Staff	14,103,000	13,203,000	16,137,000
A01152	Personal pay		74,000	
A012	ALLOWANCES	<u>28,908,000</u>	<u>19,256,000</u>	<u>23,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>28,573,000</u>	<u>19,256,000</u>	<u>23,147,000</u>
A01201	Senior Post Allowance	40,000	26,000	21,000
A01202	House Rent Allowance	2,851,000	2,730,000	3,166,000
A01203	Conveyance Allowance	2,428,000	1,369,000	1,720,000
A01207	Washing Allowance	20,000	199,000	172,000
A01208	Dress Allowance	20,000	227,000	168,000
A0120D	Integrated Allowance	56,000	117,000	101,000
A0120E	Housing Subsidy Allowance	720,000	426,000	427,000
A0120N	Special allowances @ 30% of basic pay for Secretar	69,000		
A01217	Medical Allowance	2,040,000	1,004,000	1,236,000
A0121T	Adhoc Relief Allowance 2013	373,000	197,000	132,000
A0121U	Special Inspection Team Allowance	2,390,000	2,115,000	1,828,000
A01224	Entertainment Allowance	27,000	19,000	15,000
A01226	Computer Allowance	14,000		
A01228	Orderly Allowance	373,000	277,000	389,000
A0122C	Adhoc Relief Allowance - 2015	373,000	136,000	113,000
A0122M	Adhoc Releif Allowance 2016	2,017,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		11,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	2,363,000		
A01233	Unattractive Area Allowance		9,000	
A01236	Deputation Allowance	40,000	144,000	144,000
A01239	Special allowance	275,000	247,000	240,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,061,000	4,095,000	2,570,000
A0123G	Ad-hoc Relief Allowance-2018	2,363,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019	1,108,000	1,000	
A0123V	Secretariat Performance Allowance	131,000		89,000
A01241	Utility allowance for electricity	200,000	396,000	320,000
A0124F	Adhoc Relief Allowance-2021	1,304,000	6,000	
A0124H	Special Allowance-2021	72,000	937,000	927,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,792,000	2,015,000	1,845,000
A0124R	Adhoc Relief Allowance 2022		2,436,000	1,674,000
A0124X	Adhoc Relief Allowance 2023			5,680,000
A01250	Incentive Allowance	53,000	115,000	
A01270	Other			98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>335,000</u>		
A01273	Honoraria	2,000		
A01274	Medical Charges	333,000		
A03	TOTAL OPERATING EXPENSES	<u>142,831,000</u>	<u>45,703,000</u>	<u>112,791,000</u>
A032	COMMUNICATIONS	<u>369,000</u>	<u>186,000</u>	<u>229,000</u>
A03201	Postage and Telegraph	57,000		27,000
A03202	Telephone and Trunk Call	312,000	186,000	202,000
A033	UTILITIES	<u>602,000</u>		<u>604,000</u>
A03303	Electricity	600,000		602,000
A03304	Hot and Cold Weather Charges	2,000		2,000
A034	OCCUPANCY COSTS	<u>2,000</u>		
A03403	Rent for Residential Building	2,000		
A038	TRAVEL & TRANSPORTATION	<u>1,547,000</u>	<u>1,743,000</u>	<u>2,784,000</u>
A03805	Travelling Allowance	444,000	120,000	1,208,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,080,000	1,611,000	1,550,000
A03808	Conveyance Charges	23,000	12,000	26,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>140,311,000</u>	<u>43,774,000</u>	<u>109,174,000</u>
A03901	Stationery	223,000	151,000	322,000
A03905	Newspapers Periodicals and Books	46,000	46,000	23,000
A03906	Uniforms and Protective Clothing	23,000		24,000
A03907	Advertising & Publicity	2,000		20,000
A03970	Others	36,916,000	15,865,000	31,459,000
A03989	Expenditure for Newly merged Districts in KP	103,101,000	27,712,000	77,326,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,000</u>	<u>4,101,000</u>	<u>1,861,000</u>
A041	PENSION	<u>4,000</u>	<u>4,101,000</u>	<u>1,861,000</u>
A04114	Superannuation Encashment of L.P.R	4,000	4,101,000	1,861,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,000</u>		<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>4,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000		2,000
A06	TOTAL TRANSFERS	<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
A06301	Entertainments & Gifts	1,665,000	1,665,000	1,249,000
A09	TOTAL PHYSICAL ASSETS	<u>390,000</u>	<u>83,000</u>	<u>4,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>223,000</u>	<u>34,000</u>	<u>2,000</u>
A09601	Plant and Machinery	223,000	34,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>167,000</u>	<u>49,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	167,000	49,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>670,000</u>	<u>386,000</u>	<u>623,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>445,000</u>	<u>237,000</u>	<u>367,000</u>
A13001	Transport	445,000	237,000	367,000
A131	MACHINERY AND EQUIPMENT	<u>167,000</u>	<u>149,000</u>	<u>254,000</u>
A13101	Machinery and Equipment	167,000	149,000	254,000
A132	FURNITURE AND FIXTURE	<u>58,000</u>		<u>2,000</u>
A13201	Furniture and Fixture	58,000		2,000
NET TOTAL		199,858,000	95,788,000	168,113,000

NC21075 (061)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	2,763,000
04	13			13	2,844,000
06	27			27	4,554,000
07	10			10	2,295,000
08	3			3	549,000
11	7			7	1,629,000
14	4			4	1,503,000
16	10			10	3,843,000
17	4			4	3,411,000
18	1			1	630,000
19	1			1	945,000
20	1			1	1,566,000
21	1			1	1,737,000
TOTAL	100			100	28,269,000

**NC21075 (061)
GENERAL ADMINISTRATION**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa				
A03	TOTAL OPERATING EXPENSES		<u>52,254,000</u>	<u>13,000,000</u>	<u>39,191,000</u>
A039	TOTAL GENERAL		<u>52,254,000</u>	<u>13,000,000</u>	<u>39,191,000</u>
A03989	Expenditure for Newly merged Districts in KP		52,254,000	13,000,000	39,191,000
	NMDs Special Fund for Governor Khyber Pakhtunkhwa		52,254,000	13,000,000	39,191,000

**NC21075 (061)
GENERAL ADMINISTRATION**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8139	Chief Minister's Secretariat (NMAs)				
A03	TOTAL OPERATING EXPENSES		<u>74,536,000</u>	<u>20,634,000</u>	<u>55,901,000</u>
A039	TOTAL GENERAL		<u>74,536,000</u>	<u>20,634,000</u>	<u>55,901,000</u>
A03970	Others		<u>23,689,000</u>	<u>5,922,000</u>	<u>17,766,000</u>
001	Others		23,689,000	5,922,000	17,766,000
A03989	Expenditure for Newly merged Districts in KP		50,847,000	14,712,000	38,135,000
A06	TOTAL TRANSFERS		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
A06301	Entertainments & Gifts		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,249,000</u>
002	Agent to the President Entertainment Charges		1,665,000	1,665,000	1,249,000
Chief Minister's Secretariat (NMAs)			76,201,000	22,299,000	57,150,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8125	Governor's Inspection Team						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,304,000</u>	<u>35,939,000</u>	<u>39,622,000</u>
A011	TOTAL PAY		45	45	<u>17,274,000</u>	<u>18,872,000</u>	<u>19,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>11,018,000</u>	<u>11,317,000</u>	<u>12,011,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>10,916,000</u>	<u>10,904,000</u>	<u>11,844,000</u>
C026	Chairman	(BPS-21)	1	1	1,603,000		1,737,000
M080	Member Inspection Team	(BPS-20)	1	1	1,445,000		1,566,000
M080	Member Inspection Team	(BPS-19)	1	1	875,000		945,000
S038	Senior Engineer	(BPS-18)	1	1	580,000		630,000
A099	Assistant Engineer	(BPS-17)	1	1	704,000		765,000
P075	Private Secretary	(BPS-17)	1	1	912,000		990,000
S014	Secretary	(BPS-17)	1	1	1,039,000		1,125,000
S166	Superintendent	(BPS-17)	1	1	493,000		531,000
A057	Assistant	(BPS-16)	1	1	395,000		432,000
A141	Assistant Secretary	(BPS-16)	1	1	544,000		594,000
D012	Data Entry Operator	(BPS-16)	1	1	190,000		207,000
P084	Programmer	(BPS-16)	1	1	289,000		315,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,458,000		1,584,000
S204	Sub Engineer (A.C)	(BPS-16)	2	2	389,000		423,000
A01102	Personal pay				56,000	349,000	82,000
A01103	Special Pay				6,000	18,000	19,000
A01105	Qualification Pay				40,000	46,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,256,000</u>	<u>7,555,000</u>	<u>7,164,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>6,256,000</u>	<u>7,555,000</u>	<u>7,164,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	395,000		450,000
S035	Senior Clerk	(BPS-14)	3	3	921,000		1,053,000
J013	Junior Clerk	(BPS-11)	5	5	1,069,000		1,224,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8125	Governor's Inspection Team						
D112	Driver	(BPS-07)	6	6	1,389,000		1,593,000
C057	Chowkidar	(BPS-04)	2	2	340,000		387,000
M010	Mali	(BPS-04)	1	1	146,000		171,000
N005	Naib Qasid	(BPS-04)	9	9	1,832,000		2,097,000
S162	Sweeper	(BPS-04)	1	1	164,000		189,000
A012	TOTAL ALLOWANCES				<u>22,030,000</u>	<u>17,067,000</u>	<u>20,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,695,000</u>	<u>17,067,000</u>	<u>20,447,000</u>
A01201	Senior Post Allowance				40,000	26,000	21,000
A01202	House Rent Allowance				1,388,000	2,312,000	2,288,000
A01203	Conveyance Allowance				1,177,000	1,068,000	970,000
A01207	Washing Allowance				20,000	187,000	172,000
A01208	Dress Allowance				20,000	183,000	168,000
A0120D	Integrated Allowance				56,000	110,000	101,000
A0120E	Housing Subsidy Allowance				720,000	426,000	427,000
A0120N	Special allowances @ 30% of basic pay for Secretar				69,000		
A01217	Medical Allowance				1,106,000	758,000	676,000
A0121T	Adhoc Relief Allowance 2013				373,000	197,000	132,000
A0121U	Special Inspection Team Allowance				2,390,000	2,115,000	1,828,000
A01224	Entertainment Allowance				27,000	19,000	15,000
A01226	Computer Allowance				14,000		
A01228	Orderly Allowance				373,000	277,000	389,000
A0122C	Adhoc Relief Allowance - 2015				373,000	136,000	113,000
A0122M	Adhoc Relief Allowance 2016				1,346,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					11,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,692,000		
A01236	Deputation Allowance				40,000	144,000	144,000
A01239	Special allowance				<u>275,000</u>	<u>247,000</u>	<u>240,000</u>
001	Special Allowance				275,000	247,000	240,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,061,000	4,095,000	2,570,000
A0123G	Ad-hoc Relief Allowance-2018				1,692,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,108,000	1,000	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8125	Governor's Inspection Team				
A0123V	Secretariat Performance Allowance		131,000		89,000
A01241	Utility allowance for electricity		200,000	396,000	320,000
A0124F	Adhoc Relief Allowance-2021		1,304,000	6,000	
A0124H	Special Allowance-2021		72,000	937,000	927,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,575,000	1,439,000	1,333,000
A0124R	Adhoc Relief Allowance 2022			1,860,000	1,674,000
A0124X	Adhoc Relief Allowance 2023				5,680,000
A01250	Incentive Allowance		<u>53,000</u>	<u>115,000</u>	
001	Incentive Allowance		53,000	115,000	
A01270	Other				<u>98,000</u>
001	Others				98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>335,000</u>		
A01273	Honoraria		<u>2,000</u>		
001	Honoraria		2,000		
A01274	Medical Charges		<u>333,000</u>		
001	Medical Charges		333,000		
A03	TOTAL OPERATING EXPENSES		<u>2,353,000</u>	<u>2,232,000</u>	<u>4,140,000</u>
A032	TOTAL COMMUNICATIONS		<u>279,000</u>	<u>186,000</u>	<u>225,000</u>
A03201	Postage and Telegraph		23,000		25,000
A03202	Telephone and Trunk Call		256,000	186,000	200,000
A033	TOTAL UTILITIES		<u>500,000</u>		<u>500,000</u>
A03303	Electricity		<u>500,000</u>		<u>500,000</u>
001	Electricity		500,000		500,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03403	Rent for Residential Building		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,301,000</u>	<u>1,743,000</u>	<u>2,780,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8125	Governor's Inspection Team				
A03805	Travelling Allowance		<u>333,000</u>	<u>120,000</u>	<u>1,206,000</u>
001	Travelling Allowance		333,000	120,000	1,206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>945,000</u>	<u>1,611,000</u>	<u>1,548,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		945,000	1,611,000	1,548,000
A03808	Conveyance Charges		<u>23,000</u>	<u>12,000</u>	<u>26,000</u>
001	Conveyance Charges		23,000	12,000	26,000
A039	TOTAL GENERAL		<u>271,000</u>	<u>303,000</u>	<u>635,000</u>
A03901	Stationery		<u>167,000</u>	<u>151,000</u>	<u>320,000</u>
001	Stationery		167,000	151,000	320,000
A03905	Newspapers Periodicals and Books		23,000	46,000	21,000
A03906	Uniforms and Protective Clothing		23,000		24,000
A03907	Advertising & Publicity		<u>2,000</u>		<u>20,000</u>
001	Advertising and Publicity		2,000		20,000
A03970	Others		<u>56,000</u>	<u>106,000</u>	<u>250,000</u>
001	Others		56,000	106,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>3,845,000</u>	<u>1,859,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>3,845,000</u>	<u>1,859,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	3,845,000	1,859,000
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>2,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,000		
A09	TOTAL PHYSICAL ASSETS		<u>278,000</u>	<u>83,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>167,000</u>	<u>34,000</u>	
A09601	Plant and Machinery		<u>167,000</u>	<u>34,000</u>	

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8125	Governor's Inspection Team				
001	Plant and Machinery		167,000	34,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>111,000</u>	<u>49,000</u>	
A09701	Furniture and fixtures		<u>111,000</u>	<u>49,000</u>	
001	Furniture & Fixture		111,000	49,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>502,000</u>	<u>386,000</u>	<u>617,000</u>
A130	TOTAL TRANSPORT		<u>389,000</u>	<u>237,000</u>	<u>365,000</u>
A13001	Transport		<u>389,000</u>	<u>237,000</u>	<u>365,000</u>
001	Transport		389,000	237,000	365,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>111,000</u>	<u>149,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		<u>111,000</u>	<u>149,000</u>	<u>252,000</u>
001	Machinery and Equipment		111,000	149,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>		
A13201	Furniture and Fixture		2,000		
Governor's Inspection Team			42,441,000	42,485,000	46,238,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8140	Administration & Coordination (Surplus)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,580,000</u>	
A011	TOTAL PAY			<u>5,540,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,540,000</u>	
A01151	Total Basic Pay Other Staff			<u>5,466,000</u>	
A01152	Personal pay			74,000	
A012	TOTAL ALLOWANCES			<u>2,040,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,040,000</u>	
A01202	House Rent Allowance			375,000	
A01203	Conveyance Allowance			280,000	
A01208	Dress Allowance			32,000	
A01217	Medical Allowance			228,000	
A01233	Unattractive Area Allowance			<u>9,000</u>	
001	Unattractive Area Allowance			9,000	
A0124N	Disparity Reduction Allowance 2022- 15%			558,000	
A0124R	Adhoc Relief Allowance 2022			558,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>256,000</u>	
A041	TOTAL PENSION			<u>256,000</u>	
A04114	Superannuation Encashment of L.P.R			256,000	
Administration & Coordination (Surplus)				7,836,000	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8462	Right to Public Services Commission NMAs				
A03	TOTAL OPERATING EXPENSES		<u>13,115,000</u>	<u>9,837,000</u>	<u>13,441,000</u>
A039	TOTAL GENERAL		<u>13,115,000</u>	<u>9,837,000</u>	<u>13,441,000</u>
A03970	Others		<u>13,115,000</u>	<u>9,837,000</u>	<u>13,441,000</u>
001	Others		13,115,000	9,837,000	13,441,000
Right to Public Services Commission NMAs			13,115,000	9,837,000	13,441,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8475 Khyber Pakhtunkhwa House-II Islamabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,990,000</u>		<u>11,961,000</u>
A011 TOTAL PAY	55	55	<u>8,112,000</u>		<u>9,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>265,000</u>		<u>288,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>265,000</u>		<u>288,000</u>
C082 Computer Operator (BPS-16)	1	1	265,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>7,847,000</u>		<u>8,973,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>7,847,000</u>		<u>8,973,000</u>
A006 Accounts Clerk (BPS-11)	2	2	352,000		405,000
E019 Electrician (BPS-08)	3	3	478,000		549,000
R014 Receptionist (BPS-07)	4	4	615,000		702,000
C095 Cook (BPS-06)	5	5	743,000		846,000
D112 Driver (BPS-06)	2	2	269,000		306,000
T018 Telephone Attendant (BPS-06)	4	4	594,000		684,000
W001 Waiter (BPS-06)	16	16	2,377,000		2,718,000
C057 Chowkidar (BPS-03)	3	3	403,000		459,000
D076 Dishwasher (BPS-03)	3	3	403,000		459,000
F001 Farash (BPS-03)	3	3	403,000		459,000
L158 Laundry (BPS-03)	2	2	269,000		306,000
M010 Mali (BPS-03)	1	1	135,000		153,000
S162 Sweeper (BPS-03)	6	6	806,000		927,000
A012 TOTAL ALLOWANCES			<u>6,878,000</u>		<u>2,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,878,000</u>		<u>2,700,000</u>
A01202 House Rent Allowance			1,463,000		878,000
A01203 Conveyance Allowance			1,251,000		750,000
A01217 Medical Allowance			934,000		560,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A0122M	Adhoc Releif Allowance 2016		671,000		
A0122Y	Ad-hoc Relief Allowance 2017		671,000		
A0123G	Ad-hoc Relief Allowance-2018		671,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,217,000		512,000
A03	TOTAL OPERATING EXPENSES		<u>573,000</u>		<u>118,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>		<u>4,000</u>
A03201	Postage and Telegraph		34,000		2,000
A03202	Telephone and Trunk Call		56,000		2,000
A033	TOTAL UTILITIES		<u>102,000</u>		<u>104,000</u>
A03303	Electricity		<u>100,000</u>		<u>102,000</u>
001	Electricity		100,000		102,000
A03304	Hot and Cold Weather Charges		2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>246,000</u>		<u>4,000</u>
A03805	Travelling Allowance		<u>111,000</u>		<u>2,000</u>
001	Travelling Allowance		111,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>135,000</u>		<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		135,000		2,000
A039	TOTAL GENERAL		<u>135,000</u>		<u>6,000</u>
A03901	Stationery		<u>56,000</u>		<u>2,000</u>
001	Stationery		56,000		2,000
A03905	Newspapers Periodicals and Books		23,000		2,000
A03970	Others		<u>56,000</u>		<u>2,000</u>
001	Others		56,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		<u>2,000</u>

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A041	TOTAL PENSION		<u>2,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		2,000
A09	TOTAL PHYSICAL ASSETS		<u>112,000</u>		<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>56,000</u>		<u>2,000</u>
A09601	Plant and Machinery		<u>56,000</u>		<u>2,000</u>
001	Plant and Machinery		56,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>56,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>56,000</u>		<u>2,000</u>
001	Furniture & Fixture		56,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>168,000</u>		<u>6,000</u>
A130	TOTAL TRANSPORT		<u>56,000</u>		<u>2,000</u>
A13001	Transport		<u>56,000</u>		<u>2,000</u>
001	Transport		56,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>		<u>2,000</u>
A13101	Machinery and Equipment		<u>56,000</u>		<u>2,000</u>
001	Machinery and Equipment		56,000		2,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		56,000		2,000
Khyber Pakhtunkhwa House-II Islamabad			15,847,000		12,093,000

**NC21075 (061)
GENERAL ADMINISTRATION**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8478	Directorate of L & DD (NMAs) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>331,000</u>	
A011	TOTAL PAY			<u>182,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>182,000</u>	
A01151	Total Basic Pay Other Staff			<u>182,000</u>	
A012	TOTAL ALLOWANCES			<u>149,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>149,000</u>	
A01202	House Rent Allowance			43,000	
A01203	Conveyance Allowance			21,000	
A01207	Washing Allowance			12,000	
A01208	Dress Allowance			12,000	
A0120D	Integrated Allowance			7,000	
A01217	Medical Allowance			18,000	
A0124N	Disparity Reduction Allowance 2022- 15%			18,000	
A0124R	Adhoc Relief Allowance 2022			18,000	
Directorate of L & DD (NMAs) Peshawar				331,000	

**NC21076 (061)
TREASURIES
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	117	112,930,000	68,972,000	112,036,000	11,733,000	123,769,000
TOTAL	117	112,930,000	68,972,000	112,036,000	11,733,000	123,769,000

NC21076 (061)
TREASURIES

	Rs
Charged:	<u>0</u>
Voted:	<u>123,769,000</u>
Total:	<u>123,769,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	112,930,000	68,972,000	123,769,000
TOTAL	112,930,000	68,972,000	123,769,000

**NC21076 (061)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OI4010	Treasury Establishment Tribal District Orakzai	16,494,000	11,220,000	17,613,000
TU4001	Treasury Establishment Lower South Waziristan			11,684,000
BJ4006	Treasury Establishment Tribal District Bajaur	15,331,000	7,512,000	12,338,000
KH4007	Treasury Establishment Tribal District Khyber	16,535,000	12,417,000	19,754,000
KM4009	Treasury Establishment Tribal District Kurram	14,844,000	9,277,000	19,393,000
MG4010	Treasury Establishment Tribal District Mohmand	17,086,000	6,905,000	13,421,000
MW4008	Treasury Establishment Tribal District North Waziristan	16,548,000	10,935,000	15,916,000
TW4007	Treasury Establishment Tribal District South Waziristan	16,092,000	10,706,000	13,650,000
TOTAL		112,930,000	68,972,000	123,769,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>102,855,000</u>	<u>62,067,000</u>	<u>112,036,000</u>
A011	PAY	<u>53,465,000</u>	<u>35,214,000</u>	<u>64,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44,121,000</u>	<u>27,765,000</u>	<u>51,222,000</u>
A01101	Basic Pay Of Officer	43,884,000	27,630,000	51,039,000
A01102	Personal pay	37,000		5,000
A01103	Special Pay	2,000		
A01105	Qualification Pay	198,000	135,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,344,000</u>	<u>7,449,000</u>	<u>12,981,000</u>
A01151	Basic Pay Other Staff	9,326,000	7,440,000	12,951,000
A01152	Personal pay	18,000	9,000	30,000
A012	ALLOWANCES	<u>49,390,000</u>	<u>26,853,000</u>	<u>47,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>47,679,000</u>	<u>26,801,000</u>	<u>47,583,000</u>
A01202	House Rent Allowance	3,776,000	3,118,000	4,111,000
A01203	Conveyance Allowance	3,363,000	3,025,000	3,307,000
A01206	Local Compensatory Allowance		2,000	
A01207	Washing Allowance	63,000	243,000	219,000
A01208	Dress Allowance	75,000	243,000	219,000
A0120D	Integrated Allowance	102,000	147,000	135,000
A0120X	Adhoc Allowance - 2010	50,000		
A01216	Qualification Allowance		3,000	
A01217	Medical Allowance	2,022,000	1,327,000	1,575,000
A0121A	Ad - hoc Allowance - 2011	11,000		
A0121M	Adhoc Relief Allowance - 2012			100,000
A0121Q	Audit and Accounts Allowance	5,466,000	6,700,000	8,335,000
A0121T	Adhoc Relief Allowance 2013	503,000	246,000	328,000
A0121Z	Adhoc Relief Allowance-2014	14,000	15,000	10,000
A01226	Computer Allowance	341,000	168,000	430,000
A01229	Special compensatory allowance	119,000	43,000	45,000
A0122C	Adhoc Relief Allowance - 2015	291,000	169,000	493,000
A0122L	Mobile Phone Allowance		4,000	
A0122M	Adhoc Relief Allowance 2016	4,482,000		
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	42,000	176,000
A0122W	Resedential Telephone Charge Allowance	15,000	10,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017	4,482,000		
A01233	Unattractive Area Allowance	2,475,000	1,438,000	1,829,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	29,000		
A0123G	Ad-hoc Relief Allowance-2018	4,482,000		25,000
A0123P	Ad-hoc Relief Allowance 2019	4,319,000		25,000
A0124C	Disparity Reduction Allowance	619,000	800,000	981,000
A0124F	Adhoc Relief Allowance-2021	2,195,000		10,000
A0124H	Special Allowance-2021	338,000	2,073,000	3,062,000
A0124L	Weather Allowance		7,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%	7,980,000	3,527,000	3,989,000
A0124R	Adhoc Relief Allowance 2022		3,433,000	4,080,000
A0124X	Adhoc Relief Allowance 2023			13,896,000
A01270	Other	31,000	18,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,711,000</u>	<u>52,000</u>	<u>250,000</u>
A01273	Honoraria	1,461,000		
A01274	Medical Charges	250,000	52,000	
A01278	Leave Salary			250,000
A03	TOTAL OPERATING EXPENSES	<u>7,567,000</u>	<u>4,732,000</u>	<u>8,323,000</u>
A032	COMMUNICATIONS	<u>784,000</u>	<u>559,000</u>	<u>571,000</u>
A03201	Postage and Telegraph	161,000	80,000	127,000
A03202	Telephone and Trunk Call	623,000	479,000	444,000
A033	UTILITIES	<u>4,668,000</u>	<u>2,494,000</u>	<u>4,375,000</u>
A03303	Electricity	2,804,000	1,205,000	2,859,000
A03304	Hot and Cold Weather Charges	14,000		
A03305	POL fore Generator	1,850,000	1,289,000	1,516,000
A038	TRAVEL & TRANSPORTATION	<u>1,530,000</u>	<u>1,217,000</u>	<u>2,294,000</u>
A03805	Travelling Allowance	1,233,000	994,000	1,887,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	297,000	223,000	392,000
A03808	Conveyance Charges			15,000
A039	GENERAL	<u>585,000</u>	<u>462,000</u>	<u>1,083,000</u>
A03901	Stationery	392,000	354,000	576,000
A03902	Printing and Publication	2,000	2,000	
A03905	Newspapers Periodicals and Books	72,000	23,000	94,000
A03970	Others	119,000	83,000	413,000

NC21076 (061)
TREASURIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,129,000</u>	<u>1,808,000</u>	<u>2,553,000</u>
A041	PENSION	<u>1,129,000</u>	<u>1,808,000</u>	<u>2,553,000</u>
A04101	Pension		67,000	
A04102	Commutated value of pension		1,727,000	
A04114	Superannuation Encashment of L.P.R	1,129,000		2,553,000
A04117	Medical Allowance to Civil Pensioners		14,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>514,000</u>		
A052	GRANTS-DOMESTIC	<u>514,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	514,000		
A09	TOTAL PHYSICAL ASSETS	<u>395,000</u>	<u>142,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>124,000</u>	<u>34,000</u>	
A09601	Plant and Machinery	124,000	34,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>271,000</u>	<u>108,000</u>	
A09701	Furniture and fixtures	271,000	108,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>470,000</u>	<u>223,000</u>	<u>857,000</u>
A130	TRANSPORT			<u>105,000</u>
A13001	Transport			105,000
A131	MACHINERY AND EQUIPMENT	<u>348,000</u>	<u>135,000</u>	<u>281,000</u>
A13101	Machinery and Equipment	348,000	135,000	281,000
A132	FURNITURE AND FIXTURE	<u>122,000</u>	<u>88,000</u>	<u>171,000</u>
A13201	Furniture and Fixture	122,000	88,000	171,000

**NC21076 (061)
TREASURIES**

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A133 BUILDINGS AND STRUCTURE			<u>300,000</u>
A13301 Office Buildings			300,000
NET TOTAL	112,930,000	68,972,000	123,769,000

NC21076 (061)
TREASURIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,483,000
04	5			5	1,395,000
05	5			5	1,485,000
06	4			4	1,089,000
07	5			5	1,665,000
11	6			6	3,834,000
16	44			44	25,713,000
17	25			25	16,794,000
18	8			8	8,532,000
TOTAL	117			117	63,990,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
OI4010	Treasury Establishment Tribal District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,944,000</u>	<u>8,647,000</u>	<u>15,631,000</u>
A011	TOTAL PAY				<u>7,848,000</u>	<u>4,913,000</u>	<u>9,024,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,626,000</u>	<u>4,209,000</u>	<u>6,855,000</u>
A01101	Total Basic Pay Of Officer				<u>6,585,000</u>	<u>4,195,000</u>	<u>6,840,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	986,000		1,071,000
A234	Assistant Accountant	(BPS-17)		2			963,000
A420	Assistant Treasury Officer	(BPS-17)	2	1	1,388,000		774,000
A234	Assistant Accountant	(BPS-16)	2		888,000		
C082	Computer Operator	(BPS-16)	2	2	888,000		963,000
S133	Sub Accountant	(BPS-16)	4	4	2,435,000		3,069,000
A01102	Personal pay				8,000		
A01105	Qualification Pay				33,000	14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,222,000</u>	<u>704,000</u>	<u>2,169,000</u>
A01151	Total Basic Pay Other Staff				<u>1,219,000</u>	<u>704,000</u>	<u>2,169,000</u>
D006	Daftari	(BPS-07)	1	1	292,000		333,000
J012	Junior Auditor	(BPS-07)	1	1	292,000		333,000
D112	Driver	(BPS-06)		3			774,000
C057	Chowkidar	(BPS-03)	2	2	411,000		468,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		261,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>7,096,000</u>	<u>3,734,000</u>	<u>6,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,834,000</u>	<u>3,734,000</u>	<u>6,357,000</u>
A01202	House Rent Allowance				587,000	483,000	495,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
OI4010 Treasury Establishment Tribal District Orakzai					
A01203 Conveyance Allowance			388,000	379,000	378,000
A01206 Local Compensatory Allowance				2,000	
A01207 Washing Allowance			13,000	24,000	24,000
A01208 Dress Allowance			13,000	24,000	24,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			291,000	175,000	235,000
A0121Q Audit and Accounts Allowance			844,000	982,000	1,074,000
A0121T Adhoc Relief Allowance 2013			111,000	40,000	40,000
A01226 Computer Allowance			20,000	18,000	71,000
A01229 Special compensatory allowance			25,000	4,000	
A0122C Adhoc Relief Allowance - 2015			57,000	28,000	286,000
A0122M Adhoc Relief Allowance 2016			678,000		
A0122Y Ad-hoc Relief Allowance 2017			678,000		
A01233 Unattractive Area Allowance			<u>333,000</u>	<u>277,000</u>	<u>305,000</u>
001 Unattractive Area Allowance			333,000	277,000	305,000
A0123G Ad-hoc Relief Allowance-2018			678,000		
A0123P Ad-hoc Relief Allowance 2019			362,000		
A0124F Adhoc Relief Allowance-2021			323,000		
A0124H Special Allowance-2021			246,000	346,000	406,000
A0124L Weather Allowance					6,000
A0124N Disparity Reduction Allowance 2022- 15%			1,171,000	465,000	472,000
A0124R Adhoc Relief Allowance 2022				473,000	471,000
A0124X Adhoc Relief Allowance 2023					2,055,000
A01270 Other			<u>2,000</u>		
001 Others			2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>		<u>250,000</u>
A01273 Honoraria			<u>262,000</u>		
001 Honoraria			262,000		
A01278 Leave Salary					<u>250,000</u>
001 Leave Salary					250,000
A03 TOTAL OPERATING EXPENSES			<u>1,261,000</u>	<u>691,000</u>	<u>1,272,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>65,000</u>	<u>93,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A03201	Postage and Telegraph		23,000	17,000	20,000
A03202	Telephone and Trunk Call		89,000	48,000	73,000
A033	TOTAL UTILITIES		<u>752,000</u>	<u>319,000</u>	<u>499,000</u>
A03303	Electricity		<u>500,000</u>	<u>156,000</u>	<u>300,000</u>
001	Electricity		500,000	156,000	300,000
A03304	Hot and Cold Weather Charges		2,000		
A03305	POL fore Generator		250,000	163,000	199,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>312,000</u>	<u>234,000</u>	<u>543,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>112,000</u>	<u>384,000</u>
001	Travelling Allowance		150,000	112,000	384,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>162,000</u>	<u>122,000</u>	<u>144,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		162,000	122,000	144,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>73,000</u>	<u>137,000</u>
A03901	Stationery		<u>56,000</u>	<u>54,000</u>	<u>73,000</u>
001	Stationery		56,000	54,000	73,000
A03905	Newspapers Periodicals and Books		12,000	6,000	14,000
A03970	Others		<u>17,000</u>	<u>13,000</u>	<u>50,000</u>
001	Others		17,000	13,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>185,000</u>	<u>1,808,000</u>	<u>555,000</u>
A041	TOTAL PENSION		<u>185,000</u>	<u>1,808,000</u>	<u>555,000</u>
A04101	Pension			<u>67,000</u>	
001	Pension			67,000	
A04102	Commutated value of pension			1,727,000	
A04114	Superannuation Encashment of L.P.R		185,000		555,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A04117	Medical Allowance to Civil Pensioners			14,000	
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>2,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,000		
A09	TOTAL PHYSICAL ASSETS		<u>23,000</u>	<u>12,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>23,000</u>	<u>12,000</u>	
A09701	Furniture and fixtures		<u>23,000</u>	<u>12,000</u>	
001	Furniture & Fixture		23,000	12,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>79,000</u>	<u>62,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT				<u>75,000</u>
A13001	Transport				<u>75,000</u>
001	Transport				75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>28,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>56,000</u>	<u>28,000</u>	<u>50,000</u>
001	Machinery and Equipment		56,000	28,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>34,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		23,000	34,000	30,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
Treasury Establishment Tribal District Orakzai			16,494,000	11,220,000	17,613,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TU4001 Treasury Establishment Lower South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,116,000</u>
A011 TOTAL PAY		11			<u>6,779,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>5,060,000</u>
A01101 Total Basic Pay Of Officer		7			<u>5,031,000</u>
D082 District Accounts Officer (BPS-18)		1			1,035,000
A234 Assistant Accountant (BPS-17)		1			639,000
A420 Assistant Treasury Officer (BPS-17)		1			819,000
C082 Computer Operator (BPS-16)		1			639,000
S133 Sub Accountant (BPS-16)		3			1,899,000
A01102 Personal pay					5,000
A01105 Qualification Pay					24,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,719,000</u>
A01151 Total Basic Pay Other Staff		4			<u>1,719,000</u>
J013 Junior Clerk (BPS-11)		1			846,000
D006 Daftari (BPS-07)		1			333,000
C057 Chowkidar (BPS-03)		1			261,000
N005 Naib Qasid (BPS-03)		1			279,000
A012 TOTAL ALLOWANCES					<u>4,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,337,000</u>
A01202 House Rent Allowance					258,000
A01203 Conveyance Allowance					266,000
A01217 Medical Allowance					124,000
A0121Q Audit and Accounts Allowance					900,000
A0121T Adhoc Relief Allowance 2013					27,000
A01226 Computer Allowance					25,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TU4001	Treasury Establishment Lower South Waziristan				
A0122C	Adhoc Relief Allowance - 2015				19,000
A01233	Unattractive Area Allowance				<u>241,000</u>
001	Unattractive Area Allowance				241,000
A0124C	Disparity Reduction Allowance				182,000
A0124H	Special Allowance-2021				247,000
A0124L	Weather Allowance				12,000
A0124N	Disparity Reduction Allowance 2022- 15%				380,000
A0124R	Adhoc Relief Allowance 2022				394,000
A0124X	Adhoc Relief Allowance 2023				1,162,000
A01270	Other				<u>100,000</u>
001	Others				100,000
A03	TOTAL OPERATING EXPENSES				
					<u>488,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>35,000</u>
A03201	Postage and Telegraph				12,000
A03202	Telephone and Trunk Call				23,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>234,000</u>
A03805	Travelling Allowance				<u>234,000</u>
001	Travelling Allowance				234,000
A039	TOTAL GENERAL				
					<u>219,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03905	Newspapers Periodicals and Books				19,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>80,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TU4001 Treasury Establishment Lower South Waziristan					
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>30,000</u>
A13201 Furniture and Fixture					30,000
Treasury Establishment Lower South Waziristan					11,684,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BJ4006	Treasury Establishment Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,266,000</u>	<u>6,213,000</u>	<u>10,792,000</u>
A011	TOTAL PAY				<u>6,681,000</u>	<u>3,527,000</u>	<u>7,305,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,289,000</u>	<u>2,342,000</u>	<u>5,721,000</u>
A01101	Total Basic Pay Of Officer				<u>5,266,000</u>	<u>2,328,000</u>	<u>5,706,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	986,000		1,071,000
A234	Assistant Accountant	(BPS-17)		2			1,314,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	785,000		855,000
A234	Assistant Accountant	(BPS-16)	2		1,217,000		
C082	Computer Operator	(BPS-16)	2	2	888,000		963,000
S133	Sub Accountant	(BPS-16)	4	4	1,390,000		1,503,000
A01102	Personal pay				16,000		
A01105	Qualification Pay				7,000	14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,392,000</u>	<u>1,185,000</u>	<u>1,584,000</u>
A01151	Total Basic Pay Other Staff				<u>1,377,000</u>	<u>1,176,000</u>	<u>1,584,000</u>
J013	Junior Clerk	(BPS-11)	1	1	376,000		432,000
C058	Chowkidar-Cum-Mali	(BPS-05)	1	1	259,000		297,000
D006	Daftari	(BPS-05)	1	1	259,000		297,000
N005	Naib Qasid	(BPS-05)	1	1	259,000		297,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	224,000		261,000
A01152	Personal pay				15,000	9,000	
A012	TOTAL ALLOWANCES				<u>6,585,000</u>	<u>2,686,000</u>	<u>3,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,383,000</u>	<u>2,634,000</u>	<u>3,487,000</u>
A01202	House Rent Allowance				528,000	364,000	292,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BJ4006 Treasury Establishment Tribal District Bajaur					
A01203 Conveyance Allowance			376,000	333,000	263,000
A01207 Washing Allowance			5,000	32,000	24,000
A01208 Dress Allowance			5,000	32,000	24,000
A0120D Integrated Allowance			7,000	19,000	15,000
A01217 Medical Allowance			285,000	149,000	121,000
A0121Q Audit and Accounts Allowance			555,000	520,000	441,000
A0121T Adhoc Relief Allowance 2013			54,000	20,000	17,000
A0121Z Adhoc Relief Allowance-2014			14,000		
A01226 Computer Allowance			139,000	7,000	167,000
A0122C Adhoc Relief Allowance - 2015			38,000	15,000	53,000
A0122L Mobile Phone Allowance				4,000	
A0122M Adhoc Relief Allowance 2016			618,000		
A0122W Residential Telephone Charge Allowance			8,000	10,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			618,000		
A01233 Unattractive Area Allowance			<u>333,000</u>	<u>122,000</u>	<u>98,000</u>
001 Unattractive Area Allowance			333,000	122,000	98,000
A01238 Charge allowance			3,000		
A0123G Ad-hoc Relief Allowance-2018			618,000		
A0123P Ad-hoc Relief Allowance 2019			686,000		
A0124C Disparity Reduction Allowance			210,000	153,000	137,000
A0124F Adhoc Relief Allowance-2021			287,000		
A0124H Special Allowance-2021				168,000	130,000
A0124N Disparity Reduction Allowance 2022- 15%			996,000	346,000	350,000
A0124R Adhoc Relief Allowance 2022				340,000	289,000
A0124X Adhoc Relief Allowance 2023					997,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>52,000</u>	
A01273 Honoraria			<u>202,000</u>		
001 Honoraria			202,000		
A01274 Medical Charges				<u>52,000</u>	
001 Medical Charges				52,000	
A03 TOTAL OPERATING EXPENSES			<u>1,382,000</u>	<u>1,240,000</u>	<u>1,100,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BJ4006 Treasury Establishment Tribal District Bajaur					
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>106,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			23,000	17,000	20,000
A03202 Telephone and Trunk Call			89,000	89,000	60,000
A033 TOTAL UTILITIES			<u>852,000</u>	<u>746,000</u>	<u>782,000</u>
A03303 Electricity			<u>500,000</u>	<u>484,000</u>	<u>501,000</u>
001 Electricity			500,000	484,000	501,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			350,000	262,000	281,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>	<u>328,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>333,000</u>	<u>328,000</u>	<u>166,000</u>
001 Travelling Allowance			333,000	328,000	166,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>60,000</u>	<u>72,000</u>
A03901 Stationery			<u>56,000</u>	<u>42,000</u>	<u>46,000</u>
001 Stationery			56,000	42,000	46,000
A03905 Newspapers Periodicals and Books			12,000	5,000	14,000
A03970 Others			<u>17,000</u>	<u>13,000</u>	<u>12,000</u>
001 Others			17,000	13,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>446,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>446,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		446,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>502,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>502,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>502,000</u>		

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
001	Fin. Assis. to the families of G.Serv. who exp		502,000		
A09	TOTAL PHYSICAL ASSETS		<u>111,000</u>	<u>50,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>111,000</u>	<u>50,000</u>	
A09701	Furniture and fixtures		<u>111,000</u>	<u>50,000</u>	
001	Furniture & Fixture		111,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>9,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>		
A13101	Machinery and Equipment		<u>56,000</u>		
001	Machinery and Equipment		56,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>9,000</u>	
A13201	Furniture and Fixture		12,000	9,000	
Treasury Establishment Tribal District Bajaur			15,331,000	7,512,000	12,338,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KH4007	Treasury Establishment Tribal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,457,000</u>	<u>11,734,000</u>	<u>17,342,000</u>
A011	TOTAL PAY				<u>8,246,000</u>	<u>6,584,000</u>	<u>9,026,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,779,000</u>	<u>5,451,000</u>	<u>7,343,000</u>
A01101	Total Basic Pay Of Officer				<u>6,737,000</u>	<u>5,416,000</u>	<u>7,299,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	986,000		1,071,000
A060	Assistant Accounts Officer	(BPS-17)	1		785,000		
A234	Assistant Accountant	(BPS-17)		2			1,314,000
A420	Assistant Treasury Officer	(BPS-17)	1	2	426,000		1,314,000
A234	Assistant Accountant	(BPS-16)	2		1,217,000		
C082	Computer Operator	(BPS-16)	2	2	888,000		963,000
S133	Sub Accountant	(BPS-16)	4	4	2,435,000		2,637,000
A01103	Special Pay				2,000		
A01105	Qualification Pay				40,000	35,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,467,000</u>	<u>1,133,000</u>	<u>1,683,000</u>
A01151	Total Basic Pay Other Staff				<u>1,467,000</u>	<u>1,133,000</u>	<u>1,683,000</u>
J013	Junior Clerk	(BPS-11)	1	1	743,000		846,000
D006	Daftari	(BPS-05)	1	1	259,000		297,000
N005	Naib Qasid	(BPS-04)	1		239,000		
C057	Chowkidar	(BPS-03)	2	2	226,000		261,000
N005	Naib Qasid	(BPS-03)		1			279,000
A012	TOTAL ALLOWANCES				<u>7,211,000</u>	<u>5,150,000</u>	<u>8,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,620,000</u>	<u>5,150,000</u>	<u>8,316,000</u>
A01202	House Rent Allowance				551,000	626,000	676,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A01203 Conveyance Allowance			377,000	568,000	590,000
A01207 Washing Allowance			24,000	31,000	24,000
A01208 Dress Allowance			24,000	31,000	24,000
A0120D Integrated Allowance			14,000	19,000	15,000
A0120X Adhoc Allowance - 2010			33,000		
A01217 Medical Allowance			285,000	232,000	246,000
A0121A Ad - hoc Allowance - 2011			5,000		
A0121M Adhoc Relief Allowance - 2012					100,000
A0121Q Audit and Accounts Allowance			849,000	1,293,000	1,495,000
A0121T Adhoc Relief Allowance 2013			74,000	39,000	65,000
A0121Z Adhoc Relief Allowance-2014					10,000
A01226 Computer Allowance			40,000	44,000	53,000
A01229 Special compensatory allowance			44,000		
A0122C Adhoc Relief Allowance - 2015			48,000	25,000	29,000
A0122M Adhoc Relief Allowance 2016			666,000		
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	104,000
A0122Y Ad-hoc Relief Allowance 2017			666,000		
A01233 Unattractive Area Allowance			<u>333,000</u>	<u>204,000</u>	<u>238,000</u>
001 Unattractive Area Allowance			333,000	204,000	238,000
A0123G Ad-hoc Relief Allowance-2018			666,000		25,000
A0123P Ad-hoc Relief Allowance 2019			324,000		25,000
A0124C Disparity Reduction Allowance			55,000	210,000	217,000
A0124F Adhoc Relief Allowance-2021			267,000		10,000
A0124H Special Allowance-2021				408,000	540,000
A0124L Weather Allowance				7,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,230,000	740,000	706,000
A0124R Adhoc Relief Allowance 2022				637,000	703,000
A0124X Adhoc Relief Allowance 2023					2,421,000
A01270 Other			<u>9,000</u>		
001 Others			9,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>591,000</u>		
A01273 Honoraria			<u>341,000</u>		
001 Honoraria			341,000		
A01274 Medical Charges			<u>250,000</u>		

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KH4007	Treasury Establishment Tribal District Khyber					
001	Medical Charges			250,000		
A03	TOTAL OPERATING EXPENSES			<u>799,000</u>	<u>634,000</u>	<u>1,239,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>81,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			23,000		20,000
A03202	Telephone and Trunk Call			89,000	81,000	60,000
A033	TOTAL UTILITIES			<u>452,000</u>	<u>386,000</u>	<u>744,000</u>
A03303	Electricity			<u>200,000</u>	<u>199,000</u>	<u>501,000</u>
001	Electricity			200,000	199,000	501,000
A03304	Hot and Cold Weather Charges			2,000		
A03305	POL fore Generator			250,000	187,000	243,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>112,000</u>	<u>350,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>112,000</u>	<u>350,000</u>
001	Travelling Allowance			150,000	112,000	350,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>55,000</u>	<u>65,000</u>
A03901	Stationery			<u>56,000</u>	<u>42,000</u>	<u>50,000</u>
001	Stationery			56,000	42,000	50,000
A03905	Newspapers Periodicals and Books			12,000		14,000
A03970	Others			<u>17,000</u>	<u>13,000</u>	<u>1,000</u>
001	Others			17,000	13,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>185,000</u>		<u>1,171,000</u>
A041	TOTAL PENSION			<u>185,000</u>		<u>1,171,000</u>
A04114	Superannuation Encashment of L.P.R			185,000		1,171,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</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		
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>34,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,000</u>	<u>6,000</u>	
A09601 Plant and Machinery			<u>12,000</u>	<u>6,000</u>	
001 Plant and Machinery			12,000	6,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>	<u>28,000</u>	
A09701 Furniture and fixtures			<u>56,000</u>	<u>28,000</u>	
001 Furniture & Fixture			56,000	28,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>15,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>6,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>6,000</u>	<u>1,000</u>
001 Machinery and Equipment			12,000	6,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>9,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			12,000	9,000	1,000
Treasury Establishment Tribal District Khyber			16,535,000	12,417,000	19,754,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KM4009	Treasury Establishment Tribal District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,355,000</u>	<u>8,682,000</u>	<u>17,556,000</u>
A011	TOTAL PAY				<u>7,418,000</u>	<u>5,111,000</u>	<u>8,132,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,389,000</u>	<u>3,819,000</u>	<u>6,914,000</u>
A01101	Total Basic Pay Of Officer				<u>6,356,000</u>	<u>3,791,000</u>	<u>6,885,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	986,000		1,071,000
A234	Assistant Accountant	(BPS-17)		2			1,314,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,209,000		1,314,000
A234	Assistant Accountant	(BPS-16)	2		1,217,000		
C082	Computer Operator	(BPS-16)	2	2	888,000		963,000
S133	Sub Accountant	(BPS-16)	4	4	2,056,000		2,223,000
A01105	Qualification Pay				33,000	28,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,029,000</u>	<u>1,292,000</u>	<u>1,218,000</u>
A01151	Total Basic Pay Other Staff				<u>1,029,000</u>	<u>1,292,000</u>	<u>1,188,000</u>
J012	Junior Auditor	(BPS-07)	1	1	292,000		333,000
D006	Daftari	(BPS-05)	1	1	259,000		297,000
N005	Naib Qasid	(BPS-04)	1	1	239,000		279,000
S162	Sweeper	(BPS-04)	1	1	239,000		279,000
A01152	Personal pay						30,000
A012	TOTAL ALLOWANCES				<u>5,937,000</u>	<u>3,571,000</u>	<u>9,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,688,000</u>	<u>3,571,000</u>	<u>9,424,000</u>
A01202	House Rent Allowance				503,000	341,000	1,052,000
A01203	Conveyance Allowance				352,000	338,000	570,000
A01207	Washing Allowance				3,000	36,000	36,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A01208 Dress Allowance			3,000	36,000	36,000
A0120D Integrated Allowance			13,000	22,000	22,000
A01217 Medical Allowance			271,000	174,000	255,000
A0121Q Audit and Accounts Allowance			693,000	1,020,000	1,835,000
A0121T Adhoc Relief Allowance 2013			63,000	55,000	57,000
A01226 Computer Allowance			22,000	5,000	29,000
A01229 Special compensatory allowance				39,000	45,000
A0122C Adhoc Relief Allowance - 2015			43,000	39,000	40,000
A0122M Adhoc Relief Allowance 2016			595,000		
A0122Y Ad-hoc Relief Allowance 2017			595,000		
A01233 Unattractive Area Allowance			<u>222,000</u>	<u>156,000</u>	<u>231,000</u>
001 Unattractive Area Allowance			222,000	156,000	231,000
A0123G Ad-hoc Relief Allowance-2018			595,000		
A0123P Ad-hoc Relief Allowance 2019			220,000		
A0124F Adhoc Relief Allowance-2021			350,000		
A0124H Special Allowance-2021			37,000	306,000	875,000
A0124L Weather Allowance					6,000
A0124N Disparity Reduction Allowance 2022- 15%			1,108,000	501,000	777,000
A0124R Adhoc Relief Allowance 2022				503,000	762,000
A0124X Adhoc Relief Allowance 2023					2,796,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>249,000</u>		
A01273 Honoraria			<u>249,000</u>		
001 Honoraria			249,000		
A03 TOTAL OPERATING EXPENSES			<u>1,222,000</u>	<u>558,000</u>	<u>1,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>95,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			23,000	17,000	20,000
A03202 Telephone and Trunk Call			89,000	78,000	68,000
A033 TOTAL UTILITIES			<u>752,000</u>	<u>188,000</u>	<u>600,000</u>
A03303 Electricity			<u>500,000</u>		<u>300,000</u>
001 Electricity			500,000		300,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KM4009	Treasury Establishment Tribal District Kurram				
A03304	Hot and Cold Weather Charges		2,000		
A03305	POL fore Generator		250,000	188,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>285,000</u>	<u>208,000</u>	<u>483,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>107,000</u>	<u>235,000</u>
001	Travelling Allowance		150,000	107,000	235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>135,000</u>	<u>101,000</u>	<u>248,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		135,000	101,000	248,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>67,000</u>	<u>175,000</u>
A03901	Stationery		<u>56,000</u>	<u>54,000</u>	<u>111,000</u>
001	Stationery		56,000	54,000	111,000
A03905	Newspapers Periodicals and Books				14,000
A03970	Others		<u>17,000</u>	<u>13,000</u>	<u>50,000</u>
001	Others		17,000	13,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>185,000</u>		<u>381,000</u>
A041	TOTAL PENSION		<u>185,000</u>		<u>381,000</u>
A04114	Superannuation Encashment of L.P.R		185,000		381,000
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>2,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,000		
A09	TOTAL PHYSICAL ASSETS		<u>12,000</u>		

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>12,000</u>		
A09701 Furniture and fixtures			<u>12,000</u>		
001 Furniture & Fixture			12,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>37,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT					<u>30,000</u>
A13001 Transport					<u>30,000</u>
001 Transport					30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>28,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>28,000</u>	<u>50,000</u>
001 Machinery and Equipment			56,000	28,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>9,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			12,000	9,000	30,000
Treasury Establishment Tribal District Kurram			14,844,000	9,277,000	19,393,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MG4010	Treasury Establishment Tribal District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,086,000</u>	<u>6,311,000</u>	<u>12,245,000</u>
A011	TOTAL PAY				<u>7,926,000</u>	<u>3,452,000</u>	<u>8,667,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,676,000</u>	<u>2,526,000</u>	<u>7,227,000</u>
A01101	Total Basic Pay Of Officer				<u>6,658,000</u>	<u>2,518,000</u>	<u>7,218,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	986,000		1,071,000
A234	Assistant Accountant	(BPS-17)		2			1,314,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	785,000		855,000
A234	Assistant Accountant	(BPS-16)	2		1,217,000		
C082	Computer Operator	(BPS-16)	2	2	888,000		963,000
S133	Sub Accountant	(BPS-16)	5	4	2,782,000		3,015,000
A01105	Qualification Pay				18,000	8,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,250,000</u>	<u>926,000</u>	<u>1,440,000</u>
A01151	Total Basic Pay Other Staff				<u>1,250,000</u>	<u>926,000</u>	<u>1,440,000</u>
J013	Junior Clerk	(BPS-11)	1	1	376,000		432,000
D006	Daftari	(BPS-04)	1	1	239,000		279,000
C057	Chowkidar	(BPS-03)	2	2	411,000		468,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		261,000
A012	TOTAL ALLOWANCES				<u>8,160,000</u>	<u>2,859,000</u>	<u>3,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,018,000</u>	<u>2,859,000</u>	<u>3,578,000</u>
A01202	House Rent Allowance				539,000	321,000	347,000
A01203	Conveyance Allowance				502,000	356,000	361,000
A01207	Washing Allowance				6,000	48,000	48,000
A01208	Dress Allowance				6,000	48,000	48,000
A0120D	Integrated Allowance				16,000	29,000	29,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MG4010	Treasury Establishment Tribal District Mohmand				
A01217	Medical Allowance		285,000	166,000	169,000
A0121Q	Audit and Accounts Allowance		614,000	654,000	521,000
A0121T	Adhoc Relief Allowance 2013		23,000	13,000	13,000
A01226	Computer Allowance		39,000	26,000	23,000
A0122C	Adhoc Relief Allowance - 2015		17,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016		649,000		
A0122W	Residential Telephone Charge Allowance		7,000		
A0122Y	Ad-hoc Relief Allowance 2017		649,000		
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>189,000</u>	<u>176,000</u>
001	Unattractive Area Allowance		444,000	189,000	176,000
A01238	Charge allowance		4,000		
A0123G	Ad-hoc Relief Allowance-2018		649,000		
A0123P	Ad-hoc Relief Allowance 2019		1,937,000		
A0124C	Disparity Reduction Allowance		158,000	140,000	114,000
A0124F	Adhoc Relief Allowance-2021		268,000		
A0124H	Special Allowance-2021			172,000	168,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,186,000	341,000	323,000
A0124R	Adhoc Relief Allowance 2022			341,000	323,000
A0124X	Adhoc Relief Allowance 2023				905,000
A01270	Other		<u>20,000</u>	<u>5,000</u>	
001	Others		20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>142,000</u>		
A01273	Honoraria		<u>142,000</u>		
001	Honoraria		142,000		
A03	TOTAL OPERATING EXPENSES		<u>705,000</u>	<u>561,000</u>	<u>826,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>106,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		23,000	17,000	15,000
A03202	Telephone and Trunk Call		89,000	89,000	100,000
A033	TOTAL UTILITIES		<u>356,000</u>	<u>267,000</u>	<u>406,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A03303 Electricity			<u>104,000</u>	<u>104,000</u>	<u>256,000</u>
001 Electricity			104,000	104,000	256,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			250,000	163,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	113,000	150,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>75,000</u>	<u>155,000</u>
A03901 Stationery			<u>56,000</u>	<u>54,000</u>	<u>100,000</u>
001 Stationery			56,000	54,000	100,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	
001 Printing and publication			2,000	2,000	
A03905 Newspapers Periodicals and Books			12,000	6,000	5,000
A03970 Others			<u>17,000</u>	<u>13,000</u>	<u>50,000</u>
001 Others			17,000	13,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>202,000</u>		
A041 TOTAL PENSION			<u>202,000</u>		
A04114 Superannuation Encashment of L.P.R			202,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>6,000</u>	

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>12,000</u>	<u>6,000</u>	
A09701 Furniture and fixtures			<u>12,000</u>	<u>6,000</u>	
001 Furniture & Fixture			12,000	6,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>27,000</u>	<u>350,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			56,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			23,000		20,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>300,000</u>
A13301 Office Buildings					<u>300,000</u>
001 Office Buildings					300,000
Treasury Establishment Tribal District Mohmand			17,086,000	6,905,000	13,421,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MW4008	Treasury Establishment Tribal District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,104,000</u>	<u>10,221,000</u>	<u>14,713,000</u>
A011	TOTAL PAY				<u>8,016,000</u>	<u>5,764,000</u>	<u>8,758,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,769,000</u>	<u>4,782,000</u>	<u>7,327,000</u>
A01101	Total Basic Pay Of Officer				<u>6,737,000</u>	<u>4,754,000</u>	<u>7,299,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	986,000		1,071,000
A060	Assistant Accounts Officer	(BPS-17)	1		785,000		
A234	Assistant Accountant	(BPS-17)		2			1,314,000
A420	Assistant Treasury Officer	(BPS-17)	1	2	426,000		1,314,000
A234	Assistant Accountant	(BPS-16)	2		1,217,000		
C082	Computer Operator	(BPS-16)	2	2	888,000		963,000
S133	Sub Accountant	(BPS-16)	4	4	2,435,000		2,637,000
A01105	Qualification Pay				32,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,247,000</u>	<u>982,000</u>	<u>1,431,000</u>
A01151	Total Basic Pay Other Staff				<u>1,247,000</u>	<u>982,000</u>	<u>1,431,000</u>
J013	Junior Clerk	(BPS-11)	1	1	376,000		432,000
D006	Daftari	(BPS-06)	1	1	276,000		315,000
C057	Chowkidar	(BPS-03)	2	2	389,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	206,000		234,000
A012	TOTAL ALLOWANCES				<u>7,088,000</u>	<u>4,457,000</u>	<u>5,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,088,000</u>	<u>4,457,000</u>	<u>5,955,000</u>
A01202	House Rent Allowance				539,000	519,000	505,000
A01203	Conveyance Allowance				665,000	567,000	479,000
A01207	Washing Allowance				4,000	36,000	27,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
MW4008	Treasury Establishment Tribal District North Waziristan					
A01208	Dress Allowance			16,000	36,000	27,000
A0120D	Integrated Allowance			16,000	22,000	17,000
A01217	Medical Allowance			285,000	220,000	222,000
A0121Q	Audit and Accounts Allowance			923,000	1,150,000	1,029,000
A0121T	Adhoc Relief Allowance 2013			106,000	30,000	30,000
A01226	Computer Allowance			28,000	30,000	37,000
A01229	Special compensatory allowance			50,000		
A0122C	Adhoc Relief Allowance - 2015			40,000	22,000	23,000
A0122M	Adhoc Relief Allowance 2016			649,000		
A0122N	Special Conveyance Allowance to Disabled Employees				6,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			649,000		
A01233	Unattractive Area Allowance			<u>333,000</u>	<u>163,000</u>	<u>223,000</u>
001	Unattractive Area Allowance			333,000	163,000	223,000
A01238	Charge allowance			22,000		
A0123G	Ad-hoc Relief Allowance-2018			649,000		
A0123P	Ad-hoc Relief Allowance 2019			357,000		
A0124C	Disparity Reduction Allowance			160,000	210,000	180,000
A0124F	Adhoc Relief Allowance-2021			400,000		
A0124H	Special Allowance-2021				321,000	382,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,197,000	562,000	483,000
A0124R	Adhoc Relief Allowance 2022				563,000	552,000
A0124X	Adhoc Relief Allowance 2023					1,667,000
A03	TOTAL OPERATING EXPENSES			<u>1,099,000</u>	<u>690,000</u>	<u>1,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>89,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			23,000		20,000
A03202	Telephone and Trunk Call			89,000	89,000	60,000
A033	TOTAL UTILITIES			<u>752,000</u>	<u>425,000</u>	<u>749,000</u>
A03303	Electricity			<u>500,000</u>	<u>262,000</u>	<u>501,000</u>
001	Electricity			500,000	262,000	501,000
A03304	Hot and Cold Weather Charges			2,000		
A03305	POL fore Generator			250,000	163,000	248,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MW4008	Treasury Establishment Tribal District North Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>113,000</u>	<u>134,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>113,000</u>	<u>134,000</u>
001	Travelling Allowance		150,000	113,000	134,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>63,000</u>	<u>160,000</u>
A03901	Stationery		<u>56,000</u>	<u>54,000</u>	<u>46,000</u>
001	Stationery		56,000	54,000	46,000
A03905	Newspapers Periodicals and Books		12,000		14,000
A03970	Others		<u>17,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others		17,000	9,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>185,000</u>		
A041	TOTAL PENSION		<u>185,000</u>		
A04114	Superannuation Encashment of L.P.R		185,000		
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>2,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,000		
A09	TOTAL PHYSICAL ASSETS		<u>90,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>56,000</u>		
A09601	Plant and Machinery		<u>56,000</u>		
001	Plant and Machinery		56,000		

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>		
A09701 Furniture and fixtures			<u>34,000</u>		
001 Furniture & Fixture			34,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>24,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>18,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>18,000</u>	<u>50,000</u>
001 Machinery and Equipment			56,000	18,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>6,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			12,000	6,000	30,000
Treasury Establishment Tribal District North Waziristan			16,548,000	10,935,000	15,916,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
TW4007	Treasury Establishment Tribal District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,643,000</u>	<u>10,259,000</u>	<u>12,641,000</u>
A011	TOTAL PAY		16	11	<u>7,330,000</u>	<u>5,863,000</u>	<u>6,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	7	<u>5,593,000</u>	<u>4,636,000</u>	<u>4,775,000</u>
A01101	Total Basic Pay Of Officer		11	7	<u>5,545,000</u>	<u>4,628,000</u>	<u>4,761,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	986,000		1,071,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	785,000		855,000
A234	Assistant Accountant	(BPS-17)		1			522,000
A420	Assistant Treasury Officer	(BPS-17)	1		426,000		
A234	Assistant Accountant	(BPS-16)	2		1,217,000		
C082	Computer Operator	(BPS-16)	2	1	888,000		963,000
S133	Sub Accountant	(BPS-16)	4	3	1,243,000		1,350,000
A01102	Personal pay				13,000		
A01105	Qualification Pay				35,000	8,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>1,737,000</u>	<u>1,227,000</u>	<u>1,737,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>1,737,000</u>	<u>1,227,000</u>	<u>1,737,000</u>
J013	Junior Clerk	(BPS-11)	1	1	743,000		846,000
D006	Daftari	(BPS-07)	1	1	292,000		333,000
C057	Chowkidar	(BPS-04)	1	1	239,000		279,000
N005	Naib Qasid	(BPS-04)	1	1	239,000		279,000
C057	Chowkidar	(BPS-03)	1		224,000		
A012	TOTAL ALLOWANCES				<u>7,313,000</u>	<u>4,396,000</u>	<u>6,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,048,000</u>	<u>4,396,000</u>	<u>6,129,000</u>
A01202	House Rent Allowance				529,000	464,000	486,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A01203 Conveyance Allowance			703,000	484,000	400,000
A01207 Washing Allowance			8,000	36,000	36,000
A01208 Dress Allowance			8,000	36,000	36,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120X Adhoc Allowance - 2010			17,000		
A01216 Qualification Allowance				3,000	
A01217 Medical Allowance			320,000	211,000	203,000
A0121A Ad - hoc Allowance - 2011			6,000		
A0121Q Audit and Accounts Allowance			988,000	1,081,000	1,040,000
A0121T Adhoc Relief Allowance 2013			72,000	49,000	79,000
A0121Z Adhoc Relief Allowance-2014				15,000	
A01226 Computer Allowance			53,000	38,000	25,000
A0122C Adhoc Relief Allowance - 2015			48,000	30,000	33,000
A0122M Adhoc Relief Allowance 2016			627,000		
A0122Y Ad-hoc Relief Allowance 2017			627,000		
A01233 Unattractive Area Allowance			<u>477,000</u>	<u>327,000</u>	<u>317,000</u>
001 Unattractive Area Allowance			477,000	327,000	317,000
A0123G Ad-hoc Relief Allowance-2018			627,000		
A0123P Ad-hoc Relief Allowance 2019			433,000		
A0124C Disparity Reduction Allowance			36,000	87,000	151,000
A0124F Adhoc Relief Allowance-2021			300,000		
A0124H Special Allowance-2021			55,000	352,000	314,000
A0124L Weather Allowance					6,000
A0124N Disparity Reduction Allowance 2022- 15%			1,092,000	572,000	498,000
A0124R Adhoc Relief Allowance 2022				576,000	586,000
A0124X Adhoc Relief Allowance 2023					1,893,000
A01270 Other				<u>13,000</u>	<u>4,000</u>
001 Others				13,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>		
A01273 Honoraria			<u>265,000</u>		
001 Honoraria			265,000		
A03 TOTAL OPERATING EXPENSES			<u>1,099,000</u>	<u>358,000</u>	<u>929,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>17,000</u>	
A03201 Postage and Telegraph			23,000	12,000	
A03202 Telephone and Trunk Call			89,000	5,000	
A033 TOTAL UTILITIES			<u>752,000</u>	<u>163,000</u>	<u>595,000</u>
A03303 Electricity			<u>500,000</u>		<u>500,000</u>
001 Electricity			500,000		500,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			250,000	163,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>109,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>109,000</u>	<u>234,000</u>
001 Travelling Allowance			150,000	109,000	234,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>69,000</u>	<u>100,000</u>
A03901 Stationery			<u>56,000</u>	<u>54,000</u>	<u>50,000</u>
001 Stationery			56,000	54,000	50,000
A03905 Newspapers Periodicals and Books			12,000	6,000	
A03970 Others			<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001 Others			17,000	9,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>185,000</u>		
A041 TOTAL PENSION			<u>185,000</u>		
A04114 Superannuation Encashment of L.P.R			185,000		
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>2,000</u>		

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>79,000</u>	<u>40,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>56,000</u>	<u>28,000</u>	
A09601 Plant and Machinery			<u>56,000</u>	<u>28,000</u>	
001 Plant and Machinery			56,000	28,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>23,000</u>	<u>12,000</u>	
A09701 Furniture and fixtures			<u>23,000</u>	<u>12,000</u>	
001 Furniture & Fixture			23,000	12,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>49,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>28,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>28,000</u>	<u>50,000</u>
001 Machinery and Equipment			56,000	28,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>21,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			28,000	21,000	30,000
Treasury Establishment Tribal District South Waziristan			16,092,000	10,706,000	13,650,000

**NC21077 (061)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	9,411,016,000	110,589,000	1,061,136,000	4,209,527,000	5,270,663,000
TOTAL	78	9,411,016,000	110,589,000	1,061,136,000	4,209,527,000	5,270,663,000

NC21077 (061)
FINANCE DEPARTMENT

	Rs
Charged:	0
Voted:	5,270,663,000
Total:	5,270,663,000

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	9,411,016,000	110,589,000	5,270,663,000
TOTAL	9,411,016,000	110,589,000	5,270,663,000

NC21077 (061)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8042	Finance Department Merged Areas Peshawar	6,983,756,000	110,589,000	5,270,663,000
PR8666	Regularization of Project Employees of NMDs	2,427,260,000		
TOTAL		9,411,016,000	110,589,000	5,270,663,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>122,801,000</u>	<u>68,093,000</u>	<u>1,061,136,000</u>
A011	PAY	<u>36,340,000</u>	<u>31,386,000</u>	<u>40,087,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,685,000</u>	<u>20,623,000</u>	<u>21,690,000</u>
A01101	Basic Pay Of Officer	19,605,000	18,749,000	21,249,000
A01102	Personal pay	820,000	1,467,000	
A01103	Special Pay	242,000	393,000	433,000
A01105	Qualification Pay	18,000	14,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,655,000</u>	<u>10,763,000</u>	<u>18,397,000</u>
A01151	Basic Pay Other Staff	14,811,000	9,949,000	17,523,000
A01152	Personal pay		18,000	74,000
A01153	Special Pay	781,000	796,000	800,000
A01156	Pay of Contract Staff	63,000		
A012	ALLOWANCES	<u>86,461,000</u>	<u>36,707,000</u>	<u>1,021,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>68,225,000</u>	<u>36,546,000</u>	<u>1,011,287,000</u>
A01201	Senior Post Allowance	23,000		7,000
A01202	House Rent Allowance	5,769,000	3,150,000	3,478,000
A01203	Conveyance Allowance	6,821,000	1,959,000	2,160,000
A01207	Washing Allowance	10,000	221,000	214,000
A01208	Dress Allowance	6,000	220,000	213,000
A0120D	Integrated Allowance	25,000	132,000	128,000
A0120E	Housing Subsidy Allowance	700,000	476,000	938,000
A0120N	Special allowances @ 30% of basic pay for Secretar	567,000		
A01217	Medical Allowance	3,241,000	1,060,000	1,179,000
A0121A	Ad - hoc Allowance - 2011	6,000		
A0121M	Adhoc Relief Allowance - 2012		7,000	
A0121Q	Audit and Accounts Allowance	105,000	287,000	72,000
A0121T	Adhoc Relief Allowance 2013	227,000	255,000	269,000
A0121Z	Adhoc Relief Allowance-2014		6,000	
A01224	Entertainment Allowance	10,000	6,000	4,000
A01226	Computer Allowance	17,000		12,000
A01228	Orderly Allowance	400,000		166,000
A0122C	Adhoc Relief Allowance - 2015	487,000	191,000	194,000
A0122M	Adhoc Releif Allowance 2016	3,349,000	28,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	40,000	36,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017	3,533,000	28,000	

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance		22,000	
A01236	Deputation Allowance	160,000	144,000	36,000
A01238	Charge allowance	87,000		
A01239	Special allowance		89,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	24,690,000	9,756,000	8,100,000
A0123G	Ad-hoc Relief Allowance-2018	3,561,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019	1,644,000	177,000	
A0123V	Secretariat Performance Allowance	4,235,000	11,748,000	23,333,000
A01241	Utility allowance for electricity	489,000	240,000	150,000
A01243	Special travelling allowance	95,000		23,000
A0124F	Adhoc Relief Allowance-2021	2,668,000	5,000	
A0124G	IT Professional Allowance		364,000	365,000
A0124H	Special Allowance-2021		1,266,000	1,078,000
A0124L	Weather Allowance		46,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,162,000	1,774,000	35,000
A0124R	Adhoc Relief Allowance 2022		2,638,000	2,750,000
A0124X	Adhoc Relief Allowance 2023			9,363,000
A01250	Incentive Allowance	97,000	193,000	70,000
A01270	Other	1,000		956,787,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,236,000</u>	<u>161,000</u>	<u>9,762,000</u>
A01271	Overtime Allowance	111,000	102,000	96,000
A01273	Honoraria	15,000,000		9,000,000
A01274	Medical Charges	577,000	59,000	666,000
A01278	Leave Salary	777,000		
A01299	Others	1,771,000		
A03	TOTAL OPERATING EXPENSES	<u>9,050,058,000</u>	<u>22,742,000</u>	<u>4,185,325,000</u>
A032	COMMUNICATIONS	<u>1,033,000</u>	<u>747,000</u>	<u>600,000</u>
A03201	Postage and Telegraph	89,000		66,000
A03202	Telephone and Trunk Call	777,000	747,000	534,000
A03205	Courier and pilot service	167,000		
A033	UTILITIES	<u>1,013,000</u>	<u>701,000</u>	<u>1,000,000</u>
A03303	Electricity	1,000	1,000	
A03304	Hot and Cold Weather Charges	12,000		
A03305	POL fore Generator	1,000,000	700,000	1,000,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>2,220,000</u>		
A03403	Rent for Residential Building	2,220,000		
A038	TRAVEL & TRANSPORTATION	<u>40,732,000</u>	<u>6,081,000</u>	<u>10,967,000</u>
A03805	Travelling Allowance	5,550,000	1,418,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,850,000	4,663,000	9,700,000
A03808	Conveyance Charges	56,000		66,000
A03809	CNG Charges (Govt)	1,350,000		
A03820	Others	18,926,000		1,000
A039	GENERAL	<u>9,005,060,000</u>	<u>15,213,000</u>	<u>4,172,758,000</u>
A03901	Stationery	3,330,000	2,481,000	9,200,000
A03902	Printing and Publication	555,000	259,000	7,200,000
A03905	Newspapers Periodicals and Books	111,000	55,000	100,000
A03906	Uniforms and Protective Clothing	78,000		52,000
A03907	Advertising & Publicity	333,000		266,000
A03940	Unforeseen expenditure	7,770,000		100,000
A03970	Others	8,992,883,000	12,418,000	4,155,840,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>166,500,000</u>	<u>812,000</u>	<u>1,000</u>
A041	PENSION	<u>166,500,000</u>	<u>812,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	166,500,000	812,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>54,119,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>54,119,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	54,119,000		1,000
A06	TOTAL TRANSFERS	<u>7,215,000</u>	<u>2,837,000</u>	<u>500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,215,000</u>	<u>2,837,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	7,215,000	2,837,000	500,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,110,000</u>	<u>13,451,000</u>	<u>16,500,000</u>
A092	COMPUTER EQUIPMENT			<u>5,400,000</u>
A09201	Hardware			2,000,000
A09203	I.T. Equipment			3,400,000
A096	PURCHASE OF PLANT & MACHINERY	<u>555,000</u>	<u>4,744,000</u>	<u>7,300,000</u>
A09601	Plant and Machinery	555,000	4,744,000	7,300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>555,000</u>	<u>8,707,000</u>	<u>3,800,000</u>
A09701	Furniture and fixtures	555,000	8,707,000	3,800,000
A12	TOTAL CIVIL WORKS	<u>2,775,000</u>		
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,665,000</u>		
A12370	Others	1,665,000		
A124	BUILDING AND STRUCTURES	<u>1,110,000</u>		
A12470	Others	1,110,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,438,000</u>	<u>2,654,000</u>	<u>7,200,000</u>
A130	TRANSPORT	<u>3,885,000</u>	<u>1,213,000</u>	<u>3,000,000</u>
A13001	Transport	3,885,000	1,213,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>2,220,000</u>	<u>1,209,000</u>	<u>2,700,000</u>
A13101	Machinery and Equipment	2,220,000	1,209,000	2,700,000
A132	FURNITURE AND FIXTURE	<u>333,000</u>	<u>232,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixture	333,000	232,000	1,500,000
NET TOTAL		9,411,016,000	110,589,000	5,270,663,000

NC21077 (061)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	2,889,000
04	3			3	666,000
06	4			4	666,000
09	1			1	198,000
11	9			9	5,499,000
14	11			11	7,605,000
16	17			17	12,960,000
17	13			13	6,075,000
18	3			3	1,161,000
20	1			1	1,053,000
TOTAL	78			78	38,772,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	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						
PR8042	Finance Department Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,801,000</u>	<u>68,093,000</u>	<u>1,061,136,000</u>
A011	TOTAL PAY		75	78	<u>36,340,000</u>	<u>31,386,000</u>	<u>40,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>20,685,000</u>	<u>20,623,000</u>	<u>21,690,000</u>
A01101	Total Basic Pay Of Officer		34	34	<u>19,605,000</u>	<u>18,749,000</u>	<u>21,249,000</u>
S247	Special Secretary	(BPS-20)	1	1	967,000		1,053,000
D052	Deputy Secretary	(BPS-18)	3	3	1,073,000		1,161,000
A513	Assistant Director (IT)	(BPS-17)	1	1	583,000		630,000
P075	Private Secretary	(BPS-17)	1	1	742,000		810,000
S022	Section Officer	(BPS-17)	6	6	1,980,000		2,142,000
S166	Superintendent	(BPS-17)	5	5	2,303,000		2,493,000
A057	Assistant	(BPS-16)	5	5	9,329,000		10,107,000
C082	Computer Operator	(BPS-16)	10	10	2,098,000		2,277,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	530,000		576,000
A01102	Personal pay				820,000	1,467,000	
A01103	Special Pay				242,000	393,000	433,000
A01105	Qualification Pay				18,000	14,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		41	44	<u>15,655,000</u>	<u>10,763,000</u>	<u>18,397,000</u>
A01151	Total Basic Pay Other Staff		41	44	<u>14,811,000</u>	<u>9,949,000</u>	<u>17,523,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	4,327,000		4,950,000
S035	Senior Clerk	(BPS-14)	6	6	2,318,000		2,655,000
J013	Junior Clerk	(BPS-11)	9	9	4,805,000		5,499,000
P022	Pesh Imam	(BPS-09)	1	1	171,000		198,000
D112	Driver	(BPS-06)	3	4	431,000		666,000
D006	Daftari	(BPS-04)	1	1	174,000		198,000
Q004	Qasid	(BPS-04)	1	1	139,000		162,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	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						
PR8042	Finance Department Merged Areas Peshawar						
W012	Water Carrier	(BPS-04)	1	1	270,000		306,000
C057	Chowkidar	(BPS-03)	1	1	138,000		162,000
N005	Naib Qasid	(BPS-03)	10	12	1,612,000		2,241,000
S162	Sweeper	(BPS-03)	3	3	426,000		486,000
A01152	Personal pay					18,000	74,000
A01153	Special Pay				781,000	796,000	800,000
A01156	Total Pay of Contract Staff				<u>63,000</u>		
A012	TOTAL ALLOWANCES				<u>86,461,000</u>	<u>36,707,000</u>	<u>1,021,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,225,000</u>	<u>36,546,000</u>	<u>1,011,287,000</u>
A01201	Senior Post Allowance				23,000		7,000
A01202	House Rent Allowance				5,769,000	3,150,000	3,478,000
A01203	Conveyance Allowance				6,821,000	1,959,000	2,160,000
A01207	Washing Allowance				10,000	221,000	214,000
A01208	Dress Allowance				6,000	220,000	213,000
A0120D	Integrated Allowance				25,000	132,000	128,000
A0120E	Housing Subsidy Allowance				700,000	476,000	938,000
A0120N	Special allowances @ 30% of basic pay for Secretar				567,000		
A01217	Medical Allowance				3,241,000	1,060,000	1,179,000
A0121A	Ad - hoc Allowance - 2011				6,000		
A0121M	Adhoc Relief Allowance - 2012					7,000	
A0121Q	Audit and Accounts Allowance				105,000	287,000	72,000
A0121T	Adhoc Relief Allowance 2013				227,000	255,000	269,000
A0121Z	Adhoc Relief Allowance-2014					6,000	
A01224	Entertainment Allowance				10,000	6,000	4,000
A01226	Computer Allowance				17,000		12,000
A01228	Orderly Allowance				400,000		166,000
A0122C	Adhoc Relief Allowance - 2015				487,000	191,000	194,000
A0122M	Adhoc Relief Allowance 2016				3,349,000	28,000	
A0122N	Special Conveyance Allowance to Disbald Employees				40,000	36,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				3,533,000	28,000	
A01235	Secretariat allowance					22,000	

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	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					
PR8042 Finance Department Merged Areas Peshawar					
A01236 Deputation Allowance			160,000	144,000	36,000
A01238 Charge allowance			87,000		
A01239 Special allowance				89,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			24,690,000	9,756,000	8,100,000
A0123G Ad-hoc Relief Allowance-2018			3,561,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			1,644,000	177,000	
A0123V Secretariat Performance Allowance			4,235,000	11,748,000	23,333,000
A01241 Utility allowance for electricity			489,000	240,000	150,000
A01243 Special travelling allowance			95,000		23,000
A0124F Adhoc Relief Allowance-2021			2,668,000	5,000	
A0124G IT Professional Allowance				364,000	365,000
A0124H Special Allowance-2021				1,266,000	1,078,000
A0124L Weather Allowance				46,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			5,162,000	1,774,000	35,000
A0124R Adhoc Relief Allowance 2022				2,638,000	2,750,000
A0124X Adhoc Relief Allowance 2023					9,363,000
A01250 Incentive Allowance			<u>97,000</u>	<u>193,000</u>	<u>70,000</u>
001 Incentive Allowance			97,000	193,000	70,000
A01270 Other			<u>1,000</u>		<u>956,787,000</u>
086 L.S. for Pay increase			1,000		956,787,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,236,000</u>	<u>161,000</u>	<u>9,762,000</u>
A01271 Overtime Allowance			111,000	102,000	96,000
A01273 Honoraria			<u>15,000,000</u>		<u>9,000,000</u>
001 Honoraria			15,000,000		9,000,000
A01274 Medical Charges			<u>577,000</u>	<u>59,000</u>	<u>666,000</u>
001 Medical Charges			577,000	59,000	666,000
A01278 Leave Salary			<u>777,000</u>		
001 Leave Salary			777,000		
A01299 Others			<u>1,771,000</u>		
001 Others			1,771,000		
A03 TOTAL OPERATING EXPENSES			<u>6,622,798,000</u>	<u>22,742,000</u>	<u>4,185,325,000</u>

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	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					
PR8042 Finance Department Merged Areas Peshawar					
A032 TOTAL COMMUNICATIONS			<u>1,033,000</u>	<u>747,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			89,000		66,000
A03202 Telephone and Trunk Call			777,000	747,000	534,000
A03205 Courier and pilot service			167,000		
A033 TOTAL UTILITIES			<u>1,013,000</u>	<u>701,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	
001 Electricity			1,000	1,000	
A03304 Hot and Cold Weather Charges			12,000		
A03305 POL fore Generator			1,000,000	700,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,220,000</u>		
A03403 Rent for Residential Building			2,220,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,732,000</u>	<u>6,081,000</u>	<u>10,967,000</u>
A03805 Travelling Allowance			<u>5,550,000</u>	<u>1,418,000</u>	<u>1,200,000</u>
001 Travelling Allowance			5,550,000	1,418,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,850,000</u>	<u>4,663,000</u>	<u>9,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,850,000	4,663,000	9,700,000
A03808 Conveyance Charges			<u>56,000</u>		<u>66,000</u>
001 Conveyance Charges			56,000		66,000
A03809 CNG Charges (Govt)			1,350,000		
A03820 Others			<u>18,926,000</u>		<u>1,000</u>
001 Others			18,926,000		1,000
A039 TOTAL GENERAL			<u>6,577,800,000</u>	<u>15,213,000</u>	<u>4,172,758,000</u>
A03901 Stationery			<u>3,330,000</u>	<u>2,481,000</u>	<u>9,200,000</u>
001 Stationery			3,330,000	2,481,000	9,200,000
A03902 Printing and Publication			<u>555,000</u>	<u>259,000</u>	<u>7,200,000</u>
001 Printing and publication			555,000	259,000	7,200,000
A03905 Newspapers Periodicals and Books			111,000	55,000	100,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	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				
PR8042	Finance Department Merged Areas Peshawar				
A03906	Uniforms and Protective Clothing		78,000		52,000
A03907	Advertising & Publicity		<u>333,000</u>		<u>266,000</u>
001	Advertising and Publicity		333,000		266,000
A03940	Unforeseen expenditure		<u>7,770,000</u>		<u>100,000</u>
001	Unforeseen Expenditure		7,770,000		100,000
A03970	Others		<u>6,565,623,000</u>	<u>12,418,000</u>	<u>4,155,840,000</u>
001	Others		777,000	12,418,000	
037	L.S. at the disposal of F.D.		6,564,846,000		4,155,840,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>166,500,000</u>	<u>812,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>166,500,000</u>	<u>812,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		166,500,000	812,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>54,119,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>54,119,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>54,119,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		54,119,000		1,000
A06	TOTAL TRANSFERS		<u>7,215,000</u>	<u>2,837,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>7,215,000</u>	<u>2,837,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		<u>7,215,000</u>	<u>2,837,000</u>	<u>500,000</u>
001	Entertainment & Gifts		7,215,000	2,837,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,110,000</u>	<u>13,451,000</u>	<u>16,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,400,000</u>
A09201	Hardware				<u>2,000,000</u>
001	Hardware				2,000,000
A09203	I.T. Equipment				<u>3,400,000</u>

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	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					
PR8042 Finance Department Merged Areas Peshawar					
003 I.T. Equipment					3,400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>555,000</u>	<u>4,744,000</u>	<u>7,300,000</u>
A09601 Plant and Machinery			<u>555,000</u>	<u>4,744,000</u>	<u>7,300,000</u>
001 Plant and Machinery			555,000	4,744,000	7,300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>555,000</u>	<u>8,707,000</u>	<u>3,800,000</u>
A09701 Furniture and fixtures			<u>555,000</u>	<u>8,707,000</u>	<u>3,800,000</u>
001 Furniture & Fixture			555,000	8,707,000	3,800,000
A12 TOTAL CIVIL WORKS			<u>2,775,000</u>		
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,665,000</u>		
A12370 Others			1,665,000		
A124 TOTAL BUILDING AND STRUCTURES			<u>1,110,000</u>		
A12470 Others			1,110,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,438,000</u>	<u>2,654,000</u>	<u>7,200,000</u>
A130 TOTAL TRANSPORT			<u>3,885,000</u>	<u>1,213,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,885,000</u>	<u>1,213,000</u>	<u>3,000,000</u>
001 Transport			3,885,000	1,213,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,220,000</u>	<u>1,209,000</u>	<u>2,700,000</u>
A13101 Machinery and Equipment			<u>2,220,000</u>	<u>1,209,000</u>	<u>2,700,000</u>
001 Machinery and Equipment			2,220,000	1,209,000	2,700,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	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				
PR8042	Finance Department Merged Areas Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>333,000</u>	<u>232,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixture		333,000	232,000	1,500,000
Finance Department Merged Areas Peshawar			6,983,756,000	110,589,000	5,270,663,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	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				
PR8666	Regularization of Project Employees of NMDs				
A03	TOTAL OPERATING EXPENSES		<u>2,427,260,000</u>		
A039	TOTAL GENERAL		<u>2,427,260,000</u>		
A03970	Others		<u>2,427,260,000</u>		
001	Others		2,427,260,000		
	Regularization of Project Employees of NMDs		2,427,260,000		

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	292	81,201,000	187,901,000	290,229,000	15,168,000	305,397,000
TOTAL	292	81,201,000	187,901,000	290,229,000	15,168,000	305,397,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>305,397,000</u>
Total:	<u>305,397,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	81,201,000	61,116,000	94,610,000
015220 OTHERS		126,785,000	210,787,000
TOTAL	81,201,000	187,901,000	305,397,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8234	Urban policy Unit (Reg Act Ex FATA) Peshawar			7,499,000
PR8235	PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar		3,221,000	4,795,000
PR8236	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar		14,333,000	21,146,000
PR8237	Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar		12,765,000	18,328,000
PR8238	HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar		1,091,000	2,146,000
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar		3,324,000	6,148,000
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar		13,309,000	24,241,000
PR8241	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar		18,070,000	23,334,000
PR8242	Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar		5,887,000	9,930,000
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar		6,995,000	10,301,000
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar		9,034,000	18,287,000
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar		5,860,000	10,558,000
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar		3,301,000	5,314,000
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar		6,042,000	6,637,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar		23,553,000	42,123,000
PR8041	Planning and Development Department Merged Areas Peshawar	52,326,000	45,619,000	65,028,000
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas	28,875,000	15,497,000	29,582,000
TOTAL		81,201,000	187,901,000	305,397,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>68,809,000</u>	<u>181,479,000</u>	<u>290,229,000</u>
A011	PAY	<u>27,986,000</u>	<u>87,384,000</u>	<u>96,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,586,000</u>	<u>60,693,000</u>	<u>69,413,000</u>
A01101	Basic Pay Of Officer	19,449,000	60,455,000	69,318,000
A01102	Personal pay	93,000	150,000	15,000
A01103	Special Pay	17,000	73,000	55,000
A01105	Qualification Pay	27,000	15,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,400,000</u>	<u>26,691,000</u>	<u>26,622,000</u>
A01151	Basic Pay Other Staff	8,400,000	26,691,000	26,622,000
A012	ALLOWANCES	<u>40,823,000</u>	<u>94,095,000</u>	<u>194,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>37,785,000</u>	<u>93,429,000</u>	<u>192,017,000</u>
A01201	Senior Post Allowance	17,000		
A01202	House Rent Allowance	2,662,000	19,555,000	23,827,000
A01203	Conveyance Allowance	3,045,000	9,065,000	11,019,000
A01207	Washing Allowance	28,000	1,214,000	1,609,000
A01208	Dress Allowance	17,000	1,188,000	1,442,000
A0120D	Integrated Allowance	110,000	730,000	1,009,000
A0120E	Housing Subsidy Allowance	1,444,000	1,110,000	700,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,299,000	625,000	600,000
A01216	Qualification Allowance	5,000		
A01217	Medical Allowance	1,786,000	4,657,000	5,623,000
A0121A	Ad - hoc Allowance - 2011	38,000	22,000	
A0121T	Adhoc Relief Allowance 2013	518,000	247,000	265,000
A01224	Entertainment Allowance	147,000	24,000	35,000
A01226	Computer Allowance	52,000	329,000	601,000
A01228	Orderly Allowance	187,000	136,000	300,000
A0122C	Adhoc Relief Allowance - 2015	485,000	258,000	160,000
A0122M	Adhoc Releif Allowance 2016	2,157,000	20,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		60,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017	2,322,000	31,000	
A01233	Unattractive Area Allowance	3,000		
A01235	Secretariat allowance		58,000	40,000
A01236	Deputation Allowance		88,000	120,000
A01239	Special allowance	221,000	632,000	1,958,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,692,000	4,950,000	6,000,000
A0123G	Ad-hoc Relief Allowance-2018	2,322,000	34,000	
A0123P	Ad-hoc Relief Allowance 2019	1,400,000	27,000	
A0123U	Planning Performance Allowance	1,372,000	863,000	6,100,000
A0123V	Secretariat Performance Allowance	6,588,000	25,056,000	79,282,000
A01241	Utility allowance for electricity	267,000	195,000	240,000
A01243	Special travelling allowance	62,000	69,000	
A0124C	Disparity Reduction Allowance		159,000	550,000
A0124F	Adhoc Relief Allowance-2021	1,338,000	28,000	
A0124G	IT Professional Allowance			400,000
A0124H	Special Allowance-2021	25,000	5,683,000	3,877,000
A0124L	Weather Allowance		308,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,176,000	7,655,000	831,000
A0124R	Adhoc Relief Allowance 2022		8,353,000	12,372,000
A0124X	Adhoc Relief Allowance 2023			32,876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,038,000</u>	<u>666,000</u>	<u>2,177,000</u>
A01271	Overtime Allowance	107,000	176,000	395,000
A01273	Honoraria	2,442,000		2,000
A01274	Medical Charges	389,000	490,000	1,780,000
A01278	Leave Salary	100,000		
A03	TOTAL OPERATING EXPENSES	<u>5,536,000</u>	<u>3,587,000</u>	<u>10,868,000</u>
A032	COMMUNICATIONS	<u>502,000</u>		<u>3,723,000</u>
A03201	Postage and Telegraph	68,000		90,000
A03202	Telephone and Trunk Call	434,000		3,633,000
A033	UTILITIES	<u>47,000</u>		
A03304	Hot and Cold Weather Charges	47,000		
A034	OCCUPANCY COSTS	<u>113,000</u>		
A03403	Rent for Residential Building	113,000		
A038	TRAVEL & TRANSPORTATION	<u>2,529,000</u>	<u>2,060,000</u>	<u>3,533,000</u>
A03805	Travelling Allowance	666,000	421,000	1,200,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		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	1,807,000	1,598,000	2,300,000
A03808	Conveyance Charges	56,000	41,000	33,000
A039	GENERAL	<u>2,345,000</u>	<u>1,527,000</u>	<u>3,612,000</u>
A03901	Stationery	999,000	723,000	650,000
A03902	Printing and Publication	755,000	39,000	1,100,000
A03905	Newspapers Periodicals and Books	79,000	54,000	70,000
A03906	Uniforms and Protective Clothing	68,000	17,000	42,000
A03907	Advertising & Publicity	111,000		50,000
A03970	Others	333,000	694,000	1,700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,759,000</u>	<u>1,608,000</u>	
A041	PENSION	<u>1,759,000</u>	<u>1,608,000</u>	
A04114	Superannuation Encashment of L.P.R	1,759,000	1,608,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,330,000</u>		<u>1,800,000</u>
A052	GRANTS-DOMESTIC	<u>3,330,000</u>		<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,330,000		1,800,000
A06	TOTAL TRANSFERS	<u>333,000</u>	<u>186,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>333,000</u>	<u>186,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	333,000	186,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>46,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>23,000</u>		
A09601	Plant and Machinery	23,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>23,000</u>		
A09701	Furniture and fixtures	23,000		

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,388,000</u>	<u>1,041,000</u>	<u>2,250,000</u>
A130	TRANSPORT	<u>888,000</u>	<u>715,000</u>	<u>1,400,000</u>
A13001	Transport	888,000	715,000	1,400,000
A131	MACHINERY AND EQUIPMENT	<u>444,000</u>	<u>326,000</u>	<u>700,000</u>
A13101	Machinery and Equipment	444,000	326,000	700,000
A132	FURNITURE AND FIXTURE	<u>56,000</u>		<u>150,000</u>
A13201	Furniture and Fixture	56,000		150,000
NET TOTAL		81,201,000	187,901,000	305,397,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	64			64	9,504,000
04	13			13	3,528,000
05	1			1	162,000
06	38			38	5,904,000
07	5			5	1,467,000
11	12			12	3,555,000
14	8			8	2,502,000
16	67			67	22,113,000
17	53			53	25,344,000
18	25			25	15,876,000
19	5			5	4,932,000
20	1			1	1,053,000
TOTAL	292			292	95,940,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8041	Planning and Development Department Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,769,000</u>	<u>40,733,000</u>	<u>54,823,000</u>
A011	TOTAL PAY		46	46	<u>17,983,000</u>	<u>17,789,000</u>	<u>19,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>11,213,000</u>	<u>9,990,000</u>	<u>12,104,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>11,076,000</u>	<u>9,759,000</u>	<u>12,024,000</u>
S247	Special Secretary	(BPS-20)	1	1	967,000		1,053,000
A018	Additional Secretary	(BPS-19)	1	1	829,000		900,000
C046	Chief Of Section	(BPS-19)	1	1	1,203,000		1,305,000
A158	Assistant Chief	(BPS-18)	1	1	956,000		1,035,000
D052	Deputy Secretary	(BPS-18)	1	1	560,000		612,000
A021	Administrative Officer	(BPS-17)	1	1	443,000		477,000
P085	Progress Officer	(BPS-17)	1	1	438,000		477,000
R032	Research Officer	(BPS-17)	2	2	890,000		972,000
S022	Section Officer	(BPS-17)	3	3	1,275,000		1,386,000
S166	Superintendent	(BPS-17)	1	1	443,000		477,000
A057	Assistant	(BPS-16)	2	2	766,000		828,000
C082	Computer Operator	(BPS-16)	3	3	1,376,000		1,494,000
E072	Economic Investigator	(BPS-16)	2	2	290,000		315,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	640,000		693,000
A01102	Personal pay				93,000	150,000	15,000
A01103	Special Pay				17,000	66,000	40,000
A01105	Qualification Pay				27,000	15,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>6,770,000</u>	<u>7,799,000</u>	<u>7,740,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>6,770,000</u>	<u>7,799,000</u>	<u>7,740,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	590,000		675,000
S035	Senior Clerk	(BPS-14)	2	2	721,000		828,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8041	Planning and Development Department Merged Areas Peshawar						
S152	Supervisor	(BPS-14)	1	1	467,000		531,000
J013	Junior Clerk	(BPS-11)	7	7	2,258,000		2,583,000
D112	Driver	(BPS-07)	1	1	270,000		306,000
D006	Daftari	(BPS-05)	1	1	144,000		162,000
F001	Farash	(BPS-04)	1	1	143,000		162,000
N005	Naib Qasid	(BPS-04)	8	8	1,887,000		2,160,000
S162	Sweeper	(BPS-04)	1	1	290,000		333,000
A012	TOTAL ALLOWANCES				<u>26,786,000</u>	<u>22,944,000</u>	<u>34,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,105,000</u>	<u>22,701,000</u>	<u>34,866,000</u>
A01201	Senior Post Allowance				17,000		
A01202	House Rent Allowance				1,947,000	2,221,000	3,000,000
A01203	Conveyance Allowance				1,952,000	1,092,000	1,300,000
A01207	Washing Allowance				15,000	126,000	150,000
A01208	Dress Allowance				9,000	120,000	100,000
A0120D	Integrated Allowance				104,000	72,000	70,000
A0120E	Housing Subsidy Allowance				1,012,000	721,000	250,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,156,000	549,000	600,000
A01216	Qualification Allowance				5,000		
A01217	Medical Allowance				1,236,000	701,000	700,000
A0121A	Ad - hoc Allowance - 2011				38,000	22,000	
A0121T	Adhoc Relief Allowance 2013				369,000	189,000	200,000
A01224	Entertainment Allowance				147,000	9,000	10,000
A01226	Computer Allowance				40,000	36,000	20,000
A01228	Orderly Allowance				187,000	136,000	300,000
A0122C	Adhoc Relief Allowance - 2015				341,000	125,000	120,000
A0122M	Adhoc Relief Allowance 2016				1,206,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,259,000	15,000	
A01233	Unattractive Area Allowance				<u>3,000</u>		
001	Unattractive Area Allowance				3,000		
A01235	Secretariat allowance					33,000	
A01239	Special allowance				<u>166,000</u>	<u>5,000</u>	<u>70,000</u>
001	Special Allowance				166,000	5,000	70,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,692,000	4,950,000	6,000,000
A0123G	Ad-hoc Relief Allowance-2018		1,259,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019		922,000	11,000	
A0123V	Secretariat Performance Allowance		4,149,000	7,553,000	13,000,000
A01241	Utility allowance for electricity		267,000	195,000	240,000
A01243	Special travelling allowance		62,000		
A0124C	Disparity Reduction Allowance			67,000	
A0124F	Adhoc Relief Allowance-2021		844,000	12,000	
A0124H	Special Allowance-2021		25,000	833,000	800,000
A0124L	Weather Allowance			33,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,676,000	1,123,000	110,000
A0124R	Adhoc Relief Allowance 2022			1,728,000	1,800,000
A0124X	Adhoc Relief Allowance 2023				6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,681,000</u>	<u>243,000</u>	<u>113,000</u>
A01271	Overtime Allowance		27,000	24,000	30,000
A01273	Honoraria		<u>1,332,000</u>		
001	Honoraria		1,332,000		
A01274	Medical Charges		<u>222,000</u>	<u>219,000</u>	<u>83,000</u>
001	Medical Charges		222,000	219,000	83,000
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>3,570,000</u>	<u>2,505,000</u>	<u>8,405,000</u>
A032	TOTAL COMMUNICATIONS		<u>290,000</u>		<u>3,550,000</u>
A03201	Postage and Telegraph		45,000		50,000
A03202	Telephone and Trunk Call		245,000		3,500,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03304	Hot and Cold Weather Charges		2,000		

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03403 Rent for Residential Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,632,000</u>	<u>1,438,000</u>	<u>1,933,000</u>
A03805 Travelling Allowance			<u>444,000</u>	<u>303,000</u>	<u>600,000</u>
001 Travelling Allowance			444,000	303,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,132,000</u>	<u>1,094,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,132,000	1,094,000	1,300,000
A03808 Conveyance Charges			<u>56,000</u>	<u>41,000</u>	<u>33,000</u>
001 Conveyance Charges			56,000	41,000	33,000
A039 TOTAL GENERAL			<u>1,644,000</u>	<u>1,067,000</u>	<u>2,922,000</u>
A03901 Stationery			<u>666,000</u>	<u>401,000</u>	<u>400,000</u>
001 Stationery			666,000	401,000	400,000
A03902 Printing and Publication			<u>555,000</u>	<u>39,000</u>	<u>1,000,000</u>
001 Printing and publication			555,000	39,000	1,000,000
A03905 Newspapers Periodicals and Books			56,000	41,000	50,000
A03906 Uniforms and Protective Clothing			34,000		22,000
A03907 Advertising & Publicity			<u>111,000</u>		<u>50,000</u>
001 Advertising and Publicity			111,000		50,000
A03970 Others			<u>222,000</u>	<u>586,000</u>	<u>1,400,000</u>
001 Others			222,000	586,000	1,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,110,000</u>	<u>1,608,000</u>	
A041 TOTAL PENSION			<u>1,110,000</u>	<u>1,608,000</u>	
A04114 Superannuation Encashment of L.P.R			1,110,000	1,608,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,665,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,665,000</u>		

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,665,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,665,000		
A06	TOTAL TRANSFERS		<u>222,000</u>	<u>111,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>222,000</u>	<u>111,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>222,000</u>	<u>111,000</u>	<u>200,000</u>
001	Entertainment & Gifts		222,000	111,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>46,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>23,000</u>		
A09601	Plant and Machinery		<u>23,000</u>		
001	Plant and Machinery		23,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>23,000</u>		
A09701	Furniture and fixtures		<u>23,000</u>		
001	Furniture & Fixture		23,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>944,000</u>	<u>662,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT		<u>555,000</u>	<u>382,000</u>	<u>1,000,000</u>
A13001	Transport		<u>555,000</u>	<u>382,000</u>	<u>1,000,000</u>
001	Transport		555,000	382,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>333,000</u>	<u>280,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>333,000</u>	<u>280,000</u>	<u>500,000</u>
001	Machinery and Equipment		333,000	280,000	500,000

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

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>		<u>100,000</u>
A13201	Furniture and Fixture		56,000		100,000
Planning and Development Department Merged Areas Peshawar			52,326,000	45,619,000	65,028,000

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

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,040,000</u>	<u>13,961,000</u>	<u>27,452,000</u>
A011	TOTAL PAY		21	21	<u>10,003,000</u>	<u>6,364,000</u>	<u>10,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,373,000</u>	<u>4,796,000</u>	<u>9,090,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,373,000</u>	<u>4,796,000</u>	<u>9,090,000</u>
A158	Assistant Chief	(BPS-18)	2	2	1,682,000		1,827,000
R032	Research Officer	(BPS-17)	5	5	3,053,000		3,312,000
A057	Assistant	(BPS-16)	5	5	2,339,000		2,538,000
C082	Computer Operator	(BPS-16)	2	2	861,000		936,000
P085	Progress Officer	(BPS-16)	1	1	438,000		477,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,630,000</u>	<u>1,568,000</u>	<u>1,863,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,630,000</u>	<u>1,568,000</u>	<u>1,863,000</u>
D112	Driver	(BPS-07)	3	3	867,000		990,000
N005	Naib Qasid	(BPS-04)	3	3	763,000		873,000
A012	TOTAL ALLOWANCES				<u>14,037,000</u>	<u>7,597,000</u>	<u>16,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,680,000</u>	<u>7,278,000</u>	<u>16,285,000</u>
A01202	House Rent Allowance				715,000	736,000	1,000,000
A01203	Conveyance Allowance				1,093,000	571,000	800,000
A01207	Washing Allowance				13,000	28,000	45,000
A01208	Dress Allowance				8,000	26,000	40,000
A0120D	Integrated Allowance				6,000	16,000	25,000
A0120E	Housing Subsidy Allowance				432,000	389,000	450,000
A0120N	Special allowances @ 30% of basic pay for Secretar				143,000	76,000	
A01217	Medical Allowance				550,000	239,000	250,000
A0121T	Adhoc Relief Allowance 2013				149,000	58,000	65,000
A01226	Computer Allowance				12,000		
A0122C	Adhoc Relief Allowance - 2015				144,000	37,000	40,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A0122M	Adhoc Relief Allowance 2016		951,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,063,000		
A01236	Deputation Allowance			88,000	120,000
A01239	Special allowance		<u>55,000</u>		<u>20,000</u>
001	Special Allowance		55,000		20,000
A0123G	Ad-hoc Relief Allowance-2018		1,063,000		
A0123P	Ad-hoc Relief Allowance 2019		478,000		
A0123U	Planning Performance Allowance		1,372,000	863,000	3,300,000
A0123V	Secretariat Performance Allowance		2,439,000	2,741,000	6,000,000
A0124F	Adhoc Relief Allowance-2021		494,000		
A0124H	Special Allowance-2021			329,000	320,000
A0124L	Weather Allowance			7,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,500,000	449,000	80,000
A0124R	Adhoc Relief Allowance 2022			625,000	700,000
A0124X	Adhoc Relief Allowance 2023				3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,357,000</u>	<u>319,000</u>	<u>214,000</u>
A01271	Overtime Allowance		80,000	48,000	48,000
A01273	Honoraria		<u>1,110,000</u>		
001	Honoraria		1,110,000		
A01274	Medical Charges		<u>167,000</u>	<u>271,000</u>	<u>166,000</u>
001	Medical Charges		167,000	271,000	166,000
A03	TOTAL OPERATING EXPENSES		<u>1,966,000</u>	<u>1,082,000</u>	<u>1,680,000</u>
A032	TOTAL COMMUNICATIONS		<u>212,000</u>		<u>140,000</u>
A03201	Postage and Telegraph		23,000		40,000
A03202	Telephone and Trunk Call		189,000		100,000
A033	TOTAL UTILITIES		<u>45,000</u>		
A03304	Hot and Cold Weather Charges		45,000		
A034	TOTAL OCCUPANCY COSTS		<u>111,000</u>		

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A03403	Rent for Residential Building		111,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>897,000</u>	<u>622,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>222,000</u>	<u>118,000</u>	<u>500,000</u>
001	Travelling Allowance		222,000	118,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>675,000</u>	<u>504,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		675,000	504,000	500,000
A039	TOTAL GENERAL		<u>701,000</u>	<u>460,000</u>	<u>540,000</u>
A03901	Stationery		<u>333,000</u>	<u>322,000</u>	<u>200,000</u>
001	Stationery		333,000	322,000	200,000
A03902	Printing and Publication		<u>200,000</u>		<u>100,000</u>
001	Printing and publication		200,000		100,000
A03905	Newspapers Periodicals and Books		23,000	13,000	20,000
A03906	Uniforms and Protective Clothing		34,000	17,000	20,000
A03970	Others		<u>111,000</u>	<u>108,000</u>	<u>200,000</u>
001	Others		111,000	108,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>649,000</u>		
A041	TOTAL PENSION		<u>649,000</u>		
A04114	Superannuation Encashment of L.P.R		649,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,665,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,665,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,665,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,665,000		
A06	TOTAL TRANSFERS		<u>111,000</u>	<u>75,000</u>	<u>50,000</u>

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>111,000</u>	<u>75,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>111,000</u>	<u>75,000</u>	<u>50,000</u>
001	Entertainment & Gifts		111,000	75,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>444,000</u>	<u>379,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT		<u>333,000</u>	<u>333,000</u>	<u>300,000</u>
A13001	Transport		<u>333,000</u>	<u>333,000</u>	<u>300,000</u>
001	Transport		333,000	333,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>111,000</u>	<u>46,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>111,000</u>	<u>46,000</u>	<u>100,000</u>
001	Machinery and Equipment		111,000	46,000	100,000
Monitoring & Coordination Cell P&D Department Merged Areas			28,875,000	15,497,000	29,582,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

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

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8234	Urban policy Unit (Reg Act Ex FATA)				
	Peshawar				
A03202	Telephone and Trunk Call				33,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>600,000</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>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				500,000
A039	TOTAL GENERAL				<u>150,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8234	Urban policy Unit (Reg Act Ex FATA)				
	Peshawar				
					7,499,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8235	PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,221,000</u>	<u>4,795,000</u>
A011	TOTAL PAY	4			<u>1,623,000</u>	<u>1,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	4			<u>1,623,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay Of Officer	4			<u>1,623,000</u>	<u>1,341,000</u>
S981	Sector Specialist (BPS-17)	1				468,000
A057	Assistant (BPS-16)	1				288,000
C082	Computer Operator (BPS-16)	2				585,000
A012	TOTAL ALLOWANCES				<u>1,598,000</u>	<u>3,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,598,000</u>	<u>3,388,000</u>
A01202	House Rent Allowance				476,000	476,000
A01203	Conveyance Allowance				240,000	240,000
A01217	Medical Allowance				75,000	77,000
A01226	Computer Allowance				36,000	36,000
A0123V	Secretariat Performance Allowance				349,000	1,719,000
A0124C	Disparity Reduction Allowance				14,000	
A0124H	Special Allowance-2021				108,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%				143,000	
A0124R	Adhoc Relief Allowance 2022				157,000	157,000
A0124X	Adhoc Relief Allowance 2023					557,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>66,000</u>
A01274	Medical Charges					<u>66,000</u>
001	Medical Charges					66,000
PMU World Food Programme in FATA (Reg Act Ex FATA) Peshawar					3,221,000	4,795,000

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

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8236	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,333,000</u>	<u>21,146,000</u>
A011	TOTAL PAY		20		<u>7,087,000</u>	<u>5,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>6,351,000</u>	<u>5,238,000</u>
A01101	Total Basic Pay Of Officer		15		<u>6,351,000</u>	<u>5,238,000</u>
A079	Assistant Director (BPS-17)		5			2,331,000
A005	Accountant (BPS-16)		1			288,000
A057	Assistant (BPS-16)		1			288,000
A0949	Application Supports Engineer (BPS-16)		3			873,000
A539	Assistant Web Administrator (BPS-16)		1			288,000
C082	Computer Operator (BPS-16)		2			585,000
I098	IT Support Engineer (BPS-16)		2			585,000
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>736,000</u>	<u>738,000</u>
A01151	Total Basic Pay Other Staff		5		<u>736,000</u>	<u>738,000</u>
N005	Naib Qasid (BPS-03)		3			441,000
S162	Sweeper (BPS-03)		2			297,000
A012	TOTAL ALLOWANCES				<u>7,246,000</u>	<u>15,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,246,000</u>	<u>15,170,000</u>
A01202	House Rent Allowance				2,010,000	2,500,000
A01203	Conveyance Allowance				987,000	1,300,000
A01207	Washing Allowance				49,000	125,000
A01208	Dress Allowance				49,000	125,000
A0120D	Integrated Allowance				29,000	100,000
A01217	Medical Allowance				364,000	600,000
A01226	Computer Allowance				72,000	350,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8236	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar				
A01239	Special allowance			<u>353,000</u>	<u>100,000</u>
001	Special Allowance			353,000	100,000
A0123V	Secretariat Performance Allowance			1,520,000	5,500,000
A0124G	IT Professional Allowance				400,000
A0124H	Special Allowance-2021			432,000	500,000
A0124L	Weather Allowance			13,000	
A0124N	Disparity Reduction Allowance 2022- 15%			684,000	120,000
A0124R	Adhoc Relief Allowance 2022			684,000	750,000
A0124X	Adhoc Relief Allowance 2023				2,700,000
	Strengthening of AI and C Department FATA (Reg Act Ex FATA) Peshawar			14,333,000	21,146,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8237	Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,765,000.</u>	<u>18,328,000.</u>
A011	TOTAL PAY		24		<u>6,434,000.</u>	<u>5,391,000.</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>3,987,000.</u>	<u>3,159,000.</u>
A01101	Total Basic Pay Of Officer		10		<u>3,987,000.</u>	<u>3,159,000.</u>
F197	Finance Officer/Admn. Officer	(BPS-17)	1			468,000
M188	Monitoring & Evaluation Officer	(BPS-17)	1			468,000
P083	Programme Officer	(BPS-17)	2			468,000
A057	Assistant	(BPS-16)	2			585,000
C082	Computer Operator	(BPS-16)	2			585,000
P021	Personal Assistant	(BPS-16)	2			585,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>2,447,000.</u>	<u>2,232,000.</u>
A01151	Total Basic Pay Other Staff		14		<u>2,447,000.</u>	<u>2,232,000.</u>
J013	Junior Clerk	(BPS-11)	1			198,000
D112	Driver	(BPS-06)	6			981,000
A161	Attendant	(BPS-03)	5			747,000
C057	Chowkidar	(BPS-03)	1			153,000
S162	Sweeper	(BPS-03)	1			153,000
A012	TOTAL ALLOWANCES				<u>6,331,000.</u>	<u>12,937,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,331,000.</u>	<u>12,620,000.</u>
A01202	House Rent Allowance				1,745,000	1,668,000
A01203	Conveyance Allowance				847,000	809,000
A01207	Washing Allowance				145,000	132,000
A01208	Dress Allowance				145,000	132,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8237	Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar				
A0120D	Integrated Allowance			87,000	80,000
A01217	Medical Allowance			410,000	391,000
A01226	Computer Allowance			23,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	72,000
A01235	Secretariat allowance				40,000
A01239	Special allowance			<u>11,000</u>	<u>7,000</u>
001	Special Allowance			11,000	7,000
A0123V	Secretariat Performance Allowance			1,230,000	6,270,000
A0124C	Disparity Reduction Allowance			55,000	
A0124H	Special Allowance-2021			361,000	252,000
A0124L	Weather Allowance			36,000	
A0124N	Disparity Reduction Allowance 2022- 15%			573,000	8,000
A0124R	Adhoc Relief Allowance 2022			627,000	610,000
A0124X	Adhoc Relief Allowance 2023				2,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>317,000</u>
A01271	Overtime Allowance				150,000
A01273	Honoraria				<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges				<u>166,000</u>
001	Medical Charges				166,000
Directorate of Projects FATA Secretariat(Reg Act Ex FATA) Peshawar				12,765,000	18,328,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8238	HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,091,000</u>	<u>2,146,000</u>
A011	TOTAL PAY	3		<u>526,000</u>	<u>441,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>526,000</u>	<u>441,000</u>
A01151	Total Basic Pay Other Staff	3		<u>526,000</u>	<u>441,000</u>
N005	Naib Qasid (BPS-03)	3			441,000
A012	TOTAL ALLOWANCES			<u>565,000</u>	<u>1,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>1,705,000</u>
A01202	House Rent Allowance			128,000	260,000
A01203	Conveyance Allowance			64,000	150,000
A01207	Washing Allowance			36,000	100,000
A01208	Dress Allowance			36,000	100,000
A0120D	Integrated Allowance			22,000	60,000
A01217	Medical Allowance			54,000	130,000
A0123V	Secretariat Performance Allowance			111,000	500,000
A0124H	Special Allowance-2021				15,000
A0124L	Weather Allowance			10,000	
A0124N	Disparity Reduction Allowance 2022- 15%			52,000	60,000
A0124R	Adhoc Relief Allowance 2022			52,000	80,000
A0124X	Adhoc Relief Allowance 2023				250,000
HR/Archival Library in P and D Deptment (Reg Act Ex FATA) Peshawar				1,091,000	2,146,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,324,000</u>	<u>6,148,000</u>
A011	TOTAL PAY		9		<u>1,616,000</u>	<u>1,368,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>1,616,000</u>	<u>1,368,000</u>
A01151	Total Basic Pay Other Staff		9		<u>1,616,000</u>	<u>1,368,000</u>
D112	Driver (BPS-06)		2			333,000
N005	Naib Qasid (BPS-03)		7			1,035,000
A012	TOTAL ALLOWANCES				<u>1,708,000</u>	<u>4,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,708,000</u>	<u>4,745,000</u>
A01202	House Rent Allowance				385,000	600,000
A01203	Conveyance Allowance				196,000	300,000
A01207	Washing Allowance				108,000	200,000
A01208	Dress Allowance				108,000	100,000
A0120D	Integrated Allowance				65,000	150,000
A01217	Medical Allowance				162,000	300,000
A0123V	Secretariat Performance Allowance				343,000	2,200,000
A0124L	Weather Allowance				23,000	
A0124N	Disparity Reduction Allowance 2022- 15%				159,000	120,000
A0124R	Adhoc Relief Allowance 2022				159,000	200,000
A0124X	Adhoc Relief Allowance 2023					575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>35,000</u>
A01273	Honoraria					<u>1,000</u>
001	Honoraria					1,000
A01274	Medical Charges					<u>34,000</u>
001	Medical Charges					34,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8239	Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar				
				3,324,000	6,148,000
Strengthening of P and D Department FATA (Reg Act Ex FATA) Peshawar					

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,309,000</u>	<u>22,441,000</u>
A011	TOTAL PAY		18		<u>7,023,000</u>	<u>5,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>5,551,000</u>	<u>4,608,000</u>
A01101	Total Basic Pay Of Officer		10		<u>5,551,000</u>	<u>4,608,000</u>
D063	Director (BPS-19)		1			909,000
D028	Deputy Director (BPS-18)		3			1,773,000
A079	Assistant Director (BPS-17)		1			468,000
A057	Assistant (BPS-16)		2			585,000
C082	Computer Operator (BPS-16)		3			873,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,472,000</u>	<u>1,287,000</u>
A01151	Total Basic Pay Other Staff		8		<u>1,472,000</u>	<u>1,287,000</u>
J013	Junior Clerk (BPS-11)		1			189,000
D112	Driver (BPS-06)		4			657,000
N005	Naib Qasid (BPS-03)		3			441,000
A012	TOTAL ALLOWANCES				<u>6,286,000</u>	<u>16,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,230,000</u>	<u>16,285,000</u>
A01202	House Rent Allowance				1,747,000	1,900,000
A01203	Conveyance Allowance				544,000	600,000
A01207	Washing Allowance				80,000	90,000
A01208	Dress Allowance				80,000	90,000
A0120D	Integrated Allowance				48,000	50,000
A01217	Medical Allowance				380,000	400,000
A01224	Entertainment Allowance				6,000	10,000
A01226	Computer Allowance				54,000	70,000
A01239	Special allowance				<u>21,000</u>	

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8240	Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar				
001	Special Allowance			21,000	
A0123U	Planning Performance Allowance				2,000,000
A0123V	Secretariat Performance Allowance			1,484,000	7,500,000
A0124H	Special Allowance-2021			404,000	300,000
A0124L	Weather Allowance			20,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			683,000	
A0124R	Adhoc Relief Allowance 2022			679,000	750,000
A0124X	Adhoc Relief Allowance 2023				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>261,000</u>
A01271	Overtime Allowance			56,000	95,000
A01274	Medical Charges				<u>166,000</u>
001	Medical Charges				166,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,800,000
Directorate of M and E in FATA Secretariat (Reg Act Ex FATA) Peshawar				13,309,000	24,241,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8241	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,070,000.</u>	<u>23,334,000.</u>
A011	TOTAL PAY		23		<u>9,219,000.</u>	<u>7,746,000.</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>7,758,000.</u>	<u>6,522,000.</u>
A01101	Total Basic Pay Of Officer		15		<u>7,751,000.</u>	<u>6,507,000.</u>
D028	Deputy Director (BPS-18)		6			3,537,000
A079	Assistant Director (BPS-17)		1			468,000
P075	Private Secretary (BPS-17)		1			468,000
A004	Accounts Assistant (BPS-16)		1			288,000
A057	Assistant (BPS-16)		3			873,000
C082	Computer Operator (BPS-16)		3			873,000
A01103	Special Pay				7,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,461,000.</u>	<u>1,224,000.</u>
A01151	Total Basic Pay Other Staff		8		<u>1,461,000.</u>	<u>1,224,000.</u>
D112	Driver (BPS-06)		3			486,000
C057	Chowkidar (BPS-03)		2			297,000
N005	Naib Qasid (BPS-03)		3			441,000
A012	TOTAL ALLOWANCES				<u>8,851,000.</u>	<u>15,588,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,803,000.</u>	<u>15,350,000.</u>
A01202	House Rent Allowance				2,312,000	2,500,000
A01203	Conveyance Allowance				997,000	1,200,000
A01207	Washing Allowance				96,000	110,000
A01208	Dress Allowance				96,000	110,000
A0120D	Integrated Allowance				58,000	80,000
A01217	Medical Allowance				480,000	550,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8241	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar				
A01226	Computer Allowance			48,000	50,000
A01239	Special allowance			<u>63,000</u>	
001	Special Allowance			63,000	
A0123V	Secretariat Performance Allowance			1,940,000	6,500,000
A0124H	Special Allowance-2021			894,000	300,000
A0124L	Weather Allowance			26,000	
A0124N	Disparity Reduction Allowance 2022- 15%			899,000	
A0124R	Adhoc Relief Allowance 2022			894,000	950,000
A0124X	Adhoc Relief Allowance 2023				3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>238,000</u>
A01271	Overtime Allowance			48,000	72,000
A01274	Medical Charges				<u>166,000</u>
001	Medical Charges				166,000
	Field Formation for the Directorate of M and E in FATA (Reg Act Ex FATA) Peshawar			18,070,000	23,334,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8242	Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,887,000</u>	<u>9,930,000</u>
A011	TOTAL PAY		5		<u>3,092,000</u>	<u>3,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,917,000</u>	<u>2,880,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,917,000</u>	<u>2,880,000</u>
D652	Director Coordination (BPS-19)		1			909,000
G064	GIS Specialist (BPS-19)		1			909,000
I092	IT Specialist (BPS-18)		1			594,000
G042	GIS Analyst (BPS-17)		1			468,000
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>175,000</u>	<u>153,000</u>
A01151	Total Basic Pay Other Staff		1		<u>175,000</u>	<u>153,000</u>
N005	Naib Qasid (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES				<u>2,795,000</u>	<u>6,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,795,000</u>	<u>6,697,000</u>
A01202	House Rent Allowance				688,000	900,000
A01203	Conveyance Allowance				181,000	160,000
A01207	Washing Allowance				12,000	15,000
A01208	Dress Allowance				12,000	15,000
A0120D	Integrated Allowance				7,000	8,000
A01217	Medical Allowance				134,000	180,000
A01224	Entertainment Allowance				9,000	15,000
A01239	Special allowance				<u>31,000</u>	
001	Special Allowance				31,000	
A0123U	Planning Performance Allowance					800,000
A0123V	Secretariat Performance Allowance				773,000	2,700,000
A0124C	Disparity Reduction Allowance				23,000	
A0124H	Special Allowance-2021				347,000	

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8242	Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar				
A0124L	Weather Allowance			3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			301,000	
A0124R	Adhoc Relief Allowance 2022			274,000	500,000
A0124X	Adhoc Relief Allowance 2023				1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
Satellite Monitoring of Development Schemes in FATA (Reg Act Ex FATA) Peshawar				5,887,000	9,930,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,995,000</u>	<u>10,301,000</u>
A011	TOTAL PAY		16		<u>3,371,000</u>	<u>3,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,289,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay Of Officer		4		<u>1,289,000</u>	<u>1,341,000</u>
A005	Accountant (BPS-17)		1			468,000
A057	Assistant (BPS-16)		2			585,000
C082	Computer Operator (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,082,000</u>	<u>1,908,000</u>
A01151	Total Basic Pay Other Staff		12		<u>2,082,000</u>	<u>1,908,000</u>
J013	Junior Clerk (BPS-11)		2			387,000
D112	Driver (BPS-06)		3			486,000
C057	Chowkidar (BPS-03)		2			297,000
N005	Naib Qasid (BPS-03)		5			738,000
A012	TOTAL ALLOWANCES				<u>3,624,000</u>	<u>7,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,624,000</u>	<u>6,886,000</u>
A01202	House Rent Allowance				948,000	754,000
A01203	Conveyance Allowance				485,000	379,000
A01207	Washing Allowance				108,000	100,000
A01208	Dress Allowance				108,000	100,000
A0120D	Integrated Allowance				65,000	60,000
A01217	Medical Allowance				264,000	224,000
A01226	Computer Allowance				12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000
A0123V	Secretariat Performance Allowance				685,000	3,930,000
A0124H	Special Allowance-2021				238,000	175,000
A0124L	Weather Allowance				29,000	

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8243	Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%			329,000	
A0124R	Adhoc Relief Allowance 2022			329,000	266,000
A0124X	Adhoc Relief Allowance 2023				874,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>166,000</u>
A01274	Medical Charges				<u>166,000</u>
001	Medical Charges				166,000
				6,995,000	10,301,000
Khyber Areas Development Programme (Reg Act Ex FATA) Peshawar					

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,034,000</u>	<u>18,287,000</u>
A011	TOTAL PAY		<u>20</u>		<u>4,325,000</u>	<u>5,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>		<u>3,098,000</u>	<u>4,275,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>3,098,000</u>	<u>4,275,000</u>
D028	Deputy Director (BPS-18)		4			2,358,000
A079	Assistant Director (BPS-17)		1			468,000
A005	Accountant (BPS-16)		1			288,000
A057	Assistant (BPS-16)		3			873,000
C082	Computer Operator (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>		<u>1,227,000</u>	<u>1,602,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>		<u>1,227,000</u>	<u>1,602,000</u>
S136	Sub Engineer (BPS-11)		1			198,000
D112	Driver (BPS-06)		4			657,000
C057	Chowkidar (BPS-03)		1			153,000
N005	Naib Qasid (BPS-03)		3			441,000
S162	Sweeper (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES				<u>4,709,000</u>	<u>12,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,709,000</u>	<u>12,276,000</u>
A01202	House Rent Allowance				1,104,000	1,608,000
A01203	Conveyance Allowance				515,000	751,000
A01207	Washing Allowance				69,000	96,000
A01208	Dress Allowance				69,000	96,000
A0120D	Integrated Allowance				41,000	58,000
A01217	Medical Allowance				251,000	362,000
A01226	Computer Allowance				12,000	18,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8244	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar				
A0123V	Secretariat Performance Allowance			1,319,000	6,358,000
A01243	Special travelling allowance			69,000	
A0124H	Special Allowance-2021			408,000	252,000
A0124L	Weather Allowance			26,000	
A0124N	Disparity Reduction Allowance 2022- 15%			413,000	
A0124R	Adhoc Relief Allowance 2022			413,000	600,000
A0124X	Adhoc Relief Allowance 2023				2,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>134,000</u>
A01274	Medical Charges				<u>134,000</u>
001	Medical Charges				134,000
	PMU of FATA Infrastructure Programme (Reg Act Ex FATA) Peshawar			9,034,000	18,287,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,860,000</u>	<u>10,558,000</u>
A011	TOTAL PAY		9		<u>2,891,000</u>	<u>2,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>2,510,000</u>	<u>2,277,000</u>
A01101	Total Basic Pay Of Officer		6		<u>2,510,000</u>	<u>2,277,000</u>
F186	Finance Officer (BPS-17)		1			468,000
M084	Monitoring Officer (BPS-17)		2			936,000
A005	Accountant (BPS-16)		1			288,000
A0950	Assistant Monitoring Officer (BPS-16)		2			585,000
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>381,000</u>	<u>450,000</u>
A01151	Total Basic Pay Other Staff		3		<u>381,000</u>	<u>450,000</u>
N005	Naib Qasid (BPS-03)		3			450,000
A012	TOTAL ALLOWANCES				<u>2,969,000</u>	<u>7,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,969,000</u>	<u>7,665,000</u>
A01202	House Rent Allowance				890,000	737,000
A01203	Conveyance Allowance				429,000	364,000
A01207	Washing Allowance				53,000	36,000
A01208	Dress Allowance				53,000	36,000
A0120D	Integrated Allowance				32,000	22,000
A01217	Medical Allowance				191,000	153,000
A0122M	Adhoc Releif Allowance 2016				14,000	
A0122Y	Ad-hoc Relief Allowance 2017				16,000	
A01239	Special allowance				<u>32,000</u>	
001	Special Allowance				32,000	
A0123G	Ad-hoc Relief Allowance-2018				16,000	
A0123P	Ad-hoc Relief Allowance 2019				16,000	
A0123V	Secretariat Performance Allowance				581,000	2,551,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8245	Survey Feasibility under Various Sectors Phase II (Reg Act Ex FATA) Peshawar				
A0124F	Adhoc Relief Allowance-2021			16,000	
A0124H	Special Allowance-2021			17,000	126,000
A0124L	Weather Allowance			10,000	
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	
A0124R	Adhoc Relief Allowance 2022			295,000	2,640,000
A0124X	Adhoc Relief Allowance 2023				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>166,000</u>
A01274	Medical Charges				<u>166,000</u>
001	Medical Charges				166,000
				5,860,000	10,558,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,301,000</u>	<u>5,314,000</u>
A011	TOTAL PAY		9		<u>1,609,000</u>	<u>1,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>353,000</u>	<u>288,000</u>
A01101	Total Basic Pay Of Officer		1		<u>353,000</u>	<u>288,000</u>
A005	Accountant (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,256,000</u>	<u>1,341,000</u>
A01151	Total Basic Pay Other Staff		8		<u>1,256,000</u>	<u>1,341,000</u>
S136	Sub Engineer (BPS-14)		1			234,000
T019	Telephone Operator (BPS-07)		1			171,000
D112	Driver (BPS-06)		2			333,000
C057	Chowkidar (BPS-03)		1			153,000
N005	Naib Qasid (BPS-03)		2			297,000
S162	Sweeper (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES				<u>1,692,000</u>	<u>3,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,692,000</u>	<u>3,519,000</u>
A01202	House Rent Allowance				418,000	683,000
A01203	Conveyance Allowance				212,000	309,000
A01207	Washing Allowance				68,000	86,000
A01208	Dress Allowance				66,000	86,000
A0120D	Integrated Allowance				46,000	52,000
A01217	Medical Allowance				141,000	201,000
A01239	Special allowance				<u>28,000</u>	<u>42,000</u>
001	Special Allowance				28,000	42,000
A0123V	Secretariat Performance Allowance				347,000	950,000
A0124H	Special Allowance-2021				56,000	118,000
A0124N	Disparity Reduction Allowance 2022- 15%				158,000	75,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8246	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar				
A0124R	Adhoc Relief Allowance 2022			152,000	237,000
A0124X	Adhoc Relief Allowance 2023				680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>166,000</u>
A01274	Medical Charges				<u>166,000</u>
001	Medical Charges				166,000
	Mohmand Areas Development Project (Reg Act Ex FATA) Peshawar			3,301,000	5,314,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,042,000</u>	<u>6,637,000</u>
A011	TOTAL PAY		10		<u>2,961,000</u>	<u>2,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,763,000</u>	<u>1,170,000</u>
A01101	Total Basic Pay Of Officer		4		<u>1,763,000</u>	<u>1,170,000</u>
A057	Assistant (BPS-16)		2			585,000
C082	Computer Operator (BPS-16)		2			585,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>1,198,000</u>	<u>1,026,000</u>
A01151	Total Basic Pay Other Staff		6		<u>1,198,000</u>	<u>1,026,000</u>
S136	Sub Engineer (BPS-14)		1			234,000
D112	Driver (BPS-06)		2			342,000
C057	Chowkidar (BPS-03)		1			153,000
N005	Naib Qasid (BPS-03)		2			297,000
A012	TOTAL ALLOWANCES				<u>3,081,000</u>	<u>4,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,081,000</u>	<u>4,441,000</u>
A01202	House Rent Allowance				860,000	860,000
A01203	Conveyance Allowance				445,000	445,000
A01207	Washing Allowance				60,000	60,000
A01208	Dress Allowance				44,000	48,000
A0120D	Integrated Allowance				36,000	36,000
A01217	Medical Allowance				198,000	198,000
A01226	Computer Allowance				36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				96,000	
A01235	Secretariat allowance				25,000	
A01239	Special allowance				<u>84,000</u>	
001	Special Allowance				84,000	
A0123V	Secretariat Performance Allowance				549,000	1,124,000
A0124H	Special Allowance-2021				168,000	252,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015220	OTHERS				
PR8247	Baajaur Areas Development Project (Reg Act Ex FATA) Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%			288,000	28,000
A0124R	Adhoc Relief Allowance 2022			192,000	288,000
A0124X	Adhoc Relief Allowance 2023				1,066,000
				6,042,000	6,637,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,553,000.</u>	<u>42,123,000.</u>
A011	TOTAL PAY		49		<u>11,454,000.</u>	<u>15,183,000.</u>
A011-1	TOTAL PAY OF OFFICERS		26		<u>8,707,000.</u>	<u>11,934,000.</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>8,707,000.</u>	<u>11,934,000.</u>
D028	Deputy Director (BPS-18)		2			1,179,000
P087	Project Manager (BPS-18)		2			1,179,000
A007	Accounts Officer (BPS-17)		1			468,000
E129	Environmental Officer (BPS-17)		1			468,000
F186	Finance Officer (BPS-17)		1			468,000
I099	Infrastructure Engineer (BPS-17)		3			1,404,000
M012	Manager (BPS-17)		2			936,000
M226	MIS Officer (BPS-17)		1			468,000
M232	M&E Officer (BPS-17)		1			468,000
M278	M&E Coordinator (BPS-17)		2			936,000
Q010	Quality Control Engineer (BPS-17)		2			936,000
R376	Resettlement Officer (BPS-17)		1			468,000
S648	Social Organizer (BPS-17)		3			1,404,000
A004	Accounts Assistant (BPS-16)		2			576,000
H317	HR Assistant (BPS-16)		1			288,000
O777	Office Secretary (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		23		<u>2,747,000.</u>	<u>3,249,000.</u>
A01151	Total Basic Pay Other Staff		<u>23</u>		<u>2,747,000.</u>	<u>3,249,000.</u>
D112	Driver (BPS-06)		12			1,629,000
C065	Cleaner (BPS-03)		3			441,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015220	OTHERS					
PR8248	FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar					
G021	Guard (BPS-03)	5				738,000
O778	Office Messenger (BPS-03)	3				441,000
A012	TOTAL ALLOWANCES				<u>12,099,000</u>	<u>26,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,099,000</u>	<u>26,939,000</u>
A01202	House Rent Allowance				2,887,000	4,099,000
A01203	Conveyance Allowance				1,260,000	1,804,000
A01207	Washing Allowance				176,000	264,000
A01208	Dress Allowance				176,000	264,000
A0120D	Integrated Allowance				106,000	158,000
A01217	Medical Allowance				613,000	879,000
A01239	Special allowance				<u>4,000</u>	<u>67,000</u>
001	Special Allowance				4,000	67,000
A0123V	Secretariat Performance Allowance				3,531,000	12,480,000
A0124H	Special Allowance-2021				1,088,000	229,000
A0124L	Weather Allowance				72,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,093,000	82,000
A0124R	Adhoc Relief Allowance 2022				1,093,000	1,544,000
A0124X	Adhoc Relief Allowance 2023					5,069,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
FATA Water Resource Development Project (Reg Act Ex FATA) Peshawar					23,553,000	42,123,000

NC21080 (061)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10	10,163,000	3,985,000	6,402,000	677,000	7,079,000
TOTAL	10	10,163,000	3,985,000	6,402,000	677,000	7,079,000

NC21080 (061)
BUREAU OF STATISTICS

	Rs
Charged:	0
Voted:	7,079,000
Total:	7,079,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	10,163,000	3,985,000	7,079,000
TOTAL	10,163,000	3,985,000	7,079,000

NC21080 (061)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8052	Bureau Of Statistics Peshawar	10,163,000	3,985,000	7,079,000
TOTAL		10,163,000	3,985,000	7,079,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,996,000</u>	<u>2,981,000</u>	<u>6,402,000</u>
A011	PAY	<u>4,372,000</u>	<u>1,936,000</u>	<u>4,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,079,000</u>	<u>1,465,000</u>	<u>1,179,000</u>
A01101	Basic Pay Of Officer	1,079,000	1,465,000	1,179,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,293,000</u>	<u>471,000</u>	<u>3,753,000</u>
A01151	Basic Pay Other Staff	3,278,000	471,000	3,753,000
A01152	Personal pay	15,000		
A012	ALLOWANCES	<u>4,624,000</u>	<u>1,045,000</u>	<u>1,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,624,000</u>	<u>1,045,000</u>	<u>1,469,000</u>
A01202	House Rent Allowance	869,000	274,000	231,000
A01203	Conveyance Allowance	438,000	149,000	125,000
A01207	Washing Allowance	3,000	16,000	24,000
A01208	Dress Allowance	24,000	16,000	24,000
A0120D	Integrated Allowance	13,000	10,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secretar	23,000		
A01217	Medical Allowance	222,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013	452,000	28,000	23,000
A0122C	Adhoc Relief Allowance - 2015	284,000	26,000	23,000
A0122M	Adhoc Releif Allowance 2016	819,000		
A0122Y	Ad-hoc Relief Allowance 2017	333,000		
A0123G	Ad-hoc Relief Allowance-2018	200,000		
A0123P	Ad-hoc Relief Allowance 2019	154,000		
A0124F	Adhoc Relief Allowance-2021	136,000		
A0124H	Special Allowance-2021		84,000	56,000
A0124L	Weather Allowance			5,000
A0124N	Disparity Reduction Allowance 2022- 15%	654,000	191,000	158,000
A0124R	Adhoc Relief Allowance 2022		191,000	158,000
A0124X	Adhoc Relief Allowance 2023			567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>
A01274	Medical Charges			1,000
A03	TOTAL OPERATING EXPENSES	<u>389,000</u>	<u>479,000</u>	<u>457,000</u>

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>101,000</u>	<u>81,000</u>	<u>79,000</u>
A03201	Postage and Telegraph	23,000	17,000	20,000
A03202	Telephone and Trunk Call	78,000	64,000	59,000
A033	UTILITIES	<u>7,000</u>		
A03304	Hot and Cold Weather Charges	7,000		
A038	TRAVEL & TRANSPORTATION	<u>124,000</u>	<u>285,000</u>	<u>234,000</u>
A03805	Travelling Allowance	56,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	68,000	247,000	220,000
A03808	Conveyance Charges		13,000	14,000
A039	GENERAL	<u>157,000</u>	<u>113,000</u>	<u>144,000</u>
A03901	Stationery	89,000	66,000	65,000
A03902	Printing and Publication	56,000	42,000	54,000
A03905	Newspapers Periodicals and Books	12,000	5,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>111,000</u>	<u>337,000</u>	
A041	PENSION	<u>111,000</u>	<u>337,000</u>	
A04114	Superannuation Encashment of L.P.R	111,000	337,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>555,000</u>		
A052	GRANTS-DOMESTIC	<u>555,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	555,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>112,000</u>	<u>188,000</u>	<u>220,000</u>
A130	TRANSPORT	<u>56,000</u>	<u>146,000</u>	<u>170,000</u>
A13001	Transport	56,000	146,000	170,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>56,000</u>	<u>42,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	56,000	42,000	50,000
NET TOTAL		10,163,000	3,985,000	7,079,000

NC21080 (061)
BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	2			2	675,000
06	1			1	189,000
11	3			3	1,872,000
14	1			1	1,017,000
16	2			2	657,000
17	1			1	522,000
TOTAL	10			10	4,932,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR8052	Bureau Of Statistics Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,996,000</u>	<u>2,981,000</u>	<u>6,402,000</u>
A011	TOTAL PAY		10	10	<u>4,372,000</u>	<u>1,936,000</u>	<u>4,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,079,000</u>	<u>1,465,000</u>	<u>1,179,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,079,000</u>	<u>1,465,000</u>	<u>1,179,000</u>
A079	Assistant Director	(BPS-17)	1	1	477,000		522,000
S107	Statistical Investigator	(BPS-16)	2	2	602,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,293,000</u>	<u>471,000</u>	<u>3,753,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,278,000</u>	<u>471,000</u>	<u>3,753,000</u>
S114	Steno Typist	(BPS-14)	1	1	886,000		1,017,000
J013	Junior Clerk	(BPS-11)	2	2	1,046,000		1,197,000
S675	Senior Statistical Clerk	(BPS-11)	1	1	591,000		675,000
D112	Driver	(BPS-06)	1	1	168,000		189,000
N005	Naib Qasid	(BPS-04)	2	2	587,000		675,000
A01152	Personal pay				15,000		
A012	TOTAL ALLOWANCES				<u>4,624,000</u>	<u>1,045,000</u>	<u>1,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,624,000</u>	<u>1,045,000</u>	<u>1,469,000</u>
A01202	House Rent Allowance				869,000	274,000	231,000
A01203	Conveyance Allowance				438,000	149,000	125,000
A01207	Washing Allowance				3,000	16,000	24,000
A01208	Dress Allowance				24,000	16,000	24,000
A0120D	Integrated Allowance				13,000	10,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secretar				23,000		
A01217	Medical Allowance				222,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				452,000	28,000	23,000
A0122C	Adhoc Relief Allowance - 2015				284,000	26,000	23,000
A0122M	Adhoc Releif Allowance 2016				819,000		

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR8052	Bureau Of Statistics Peshawar				
A0122Y	Ad-hoc Relief Allowance 2017		333,000		
A0123G	Ad-hoc Relief Allowance-2018		200,000		
A0123P	Ad-hoc Relief Allowance 2019		154,000		
A0124F	Adhoc Relief Allowance-2021		136,000		
A0124H	Special Allowance-2021			84,000	56,000
A0124L	Weather Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%		654,000	191,000	158,000
A0124R	Adhoc Relief Allowance 2022			191,000	158,000
A0124X	Adhoc Relief Allowance 2023				567,000
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>389,000</u>	<u>479,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>81,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		23,000	17,000	20,000
A03202	Telephone and Trunk Call		78,000	64,000	59,000
A033	TOTAL UTILITIES		<u>7,000</u>		
A03304	Hot and Cold Weather Charges		7,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>124,000</u>	<u>285,000</u>	<u>234,000</u>
A03805	Travelling Allowance		<u>56,000</u>	<u>25,000</u>	
001	Travelling Allowance		56,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>68,000</u>	<u>247,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		68,000	247,000	220,000
A03808	Conveyance Charges			<u>13,000</u>	<u>14,000</u>
001	Conveyance Charges				14,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A039 TOTAL GENERAL			<u>157,000</u>	<u>113,000</u>	<u>144,000</u>
A03901 Stationery			<u>89,000</u>	<u>66,000</u>	<u>65,000</u>
001 Stationery			89,000	66,000	65,000
A03902 Printing and Publication			<u>56,000</u>	<u>42,000</u>	<u>54,000</u>
001 Printing and publication			56,000	42,000	54,000
A03905 Newspapers Periodicals and Books			12,000	5,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>111,000</u>	<u>337,000</u>	
A041 TOTAL PENSION			<u>111,000</u>	<u>337,000</u>	
A04114 Superannuation Encashment of L.P.R			111,000	337,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>555,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>555,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>555,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			555,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>188,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>146,000</u>	<u>170,000</u>
A13001 Transport			<u>56,000</u>	<u>146,000</u>	<u>170,000</u>
001 Transport			56,000	146,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>42,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			56,000	42,000	50,000
Bureau Of Statistics Peshawar			10,163,000	3,985,000	7,079,000

**NC21082 (061)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	9	9,288,000	32,158,000	9,175,000	29,816,000	38,991,000
TOTAL	9	9,288,000	32,158,000	9,175,000	29,816,000	38,991,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	0
Voted:	38,991,000
Total:	38,991,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	9,288,000	32,158,000	38,991,000
TOTAL	9,288,000	32,158,000	38,991,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4514	Commissioner Bannu	555,000	416,000	416,000
DI4455	Commissioner D.I. Khan	555,000	416,000	416,000
DI4458	Commissioner DI Khan	555,000		
KT4484	Commissioner Kohat	555,000	25,246,000	24,966,000
PR8128	Commissioner Peshawar	555,000	389,000	416,000
PR8755	Revenue & Estate Department (NMAs)	5,958,000	5,691,000	12,407,000
SW4570	Commissioner Malakand Division at Saidu Sharif Swat	555,000		370,000
TOTAL		9,288,000	32,158,000	38,991,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,958,000</u>	<u>3,663,000</u>	<u>9,175,000</u>
A011	PAY	<u>2,305,000</u>	<u>1,521,000</u>	<u>2,586,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,535,000</u>	<u>1,521,000</u>	<u>1,704,000</u>
A01101	Basic Pay Of Officer	1,535,000	1,501,000	1,674,000
A01103	Special Pay		3,000	
A01105	Qualification Pay		17,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>770,000</u>		<u>882,000</u>
A01151	Basic Pay Other Staff	770,000		882,000
A012	ALLOWANCES	<u>3,653,000</u>	<u>2,142,000</u>	<u>6,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,653,000</u>	<u>2,142,000</u>	<u>6,589,000</u>
A01202	House Rent Allowance	857,000	168,000	325,000
A01203	Conveyance Allowance	385,000	25,000	95,000
A01207	Washing Allowance	108,000		
A01208	Dress Allowance	108,000		
A0120D	Integrated Allowance	64,000		
A0120E	Housing Subsidy Allowance		92,000	222,000
A01217	Medical Allowance	186,000	42,000	81,000
A0121T	Adhoc Relief Allowance 2013		16,000	35,000
A01224	Entertainment Allowance		2,000	
A0122C	Adhoc Relief Allowance - 2015		11,000	24,000
A0122M	Adhoc Relief Allowance 2016	231,000		
A0122Y	Ad-hoc Relief Allowance 2017	231,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,033,000	1,341,000
A0123G	Ad-hoc Relief Allowance-2018	231,000		
A0123P	Ad-hoc Relief Allowance 2019	139,000		
A0123V	Secretariat Performance Allowance		540,000	3,221,000
A0124F	Adhoc Relief Allowance-2021	231,000		
A0124H	Special Allowance-2021	536,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%	346,000	40,000	
A0124R	Adhoc Relief Allowance 2022		143,000	299,000
A0124X	Adhoc Relief Allowance 2023			946,000
A03	TOTAL OPERATING EXPENSES	<u>3,330,000</u>	<u>18,044,000</u>	<u>29,816,000</u>

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A032 COMMUNICATIONS			<u>100,000</u>
A03201 Postage and Telegraph			34,000
A03202 Telephone and Trunk Call			66,000
A034 OCCUPANCY COSTS			<u>10,000,000</u>
A03405 Rent other than on building			10,000,000
A038 TRAVEL & TRANSPORTATION		<u>11,497,000</u>	<u>5,769,000</u>
A03805 Travelling Allowance			533,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,064,000	5,236,000
A03808 Conveyance Charges		10,433,000	
A039 GENERAL	<u>3,330,000</u>	<u>6,547,000</u>	<u>13,947,000</u>
A03901 Stationery			33,000
A03902 Printing and Publication			34,000
A03905 Newspapers Periodicals and Books			20,000
A03907 Advertising & Publicity			66,000
A03919 Payments to Other for Service Rendered		690,000	500,000
A03927 Purchase of Drug and Medicines		1,000,000	2,000,000
A03940 Unforeseen expenditure	3,330,000	1,637,000	2,034,000
A03963 Feeding Diet Food Charges		1,600,000	
A03970 Others		1,620,000	9,260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,516,000</u>	
A041 PENSION		<u>1,516,000</u>	
A04114 Superannuation Encashment of L.P.R		1,516,000	
A06 TOTAL TRANSFERS		<u>48,000</u>	
A063 ENTERTAINMENT & GIFTS		<u>48,000</u>	
A06301 Entertainments & Gifts		48,000	
A09 TOTAL PHYSICAL ASSETS		<u>8,887,000</u>	

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A096 PURCHASE OF PLANT & MACHINERY		<u>8,887,000</u>	
A09601 Plant and Machinery		8,887,000	
NET TOTAL	9,288,000	32,158,000	38,991,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	531,000
06	1			1	144,000
14	1			1	207,000
17	1			1	396,000
18	1			1	504,000
19	1			1	774,000
TOTAL	9			9	2,556,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4514	Commissioner Bannu				
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>416,000</u>	<u>416,000</u>
A039	TOTAL GENERAL		<u>555,000</u>	<u>416,000</u>	<u>416,000</u>
A03940	Unforeseen expenditure		<u>555,000</u>	<u>416,000</u>	<u>416,000</u>
001	Unforeseen Expenditure		555,000	416,000	416,000
Commissioner Bannu			555,000	416,000	416,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4455	Commissioner D.I. Khan				
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>416,000</u>	<u>416,000</u>
A039	TOTAL GENERAL		<u>555,000</u>	<u>416,000</u>	<u>416,000</u>
A03940	Unforeseen expenditure		<u>555,000</u>	<u>416,000</u>	<u>416,000</u>
001	Unforeseen Expenditure		555,000	416,000	416,000
Commissioner D.I. Khan			555,000	416,000	416,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4458	Commissioner DI Khan				
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>		
A039	TOTAL GENERAL		<u>555,000</u>		
A03940	Unforeseen expenditure		<u>555,000</u>		
001	Unforeseen Expenditure		555,000		
Commissioner DI Khan			555,000		

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4484	Commissioner Kohat				
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>16,359,000</u>	<u>24,966,000</u>
A034	TOTAL OCCUPANCY COSTS				<u>10,000,000</u>
A03405	Rent other than on building				10,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,033,000</u>	<u>4,050,000</u>
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>600,000</u>	<u>4,050,000</u>
001	POL Charges A. planes H. coptors S. cars for Generator			600,000	4,050,000
A03808	Conveyance Charges			<u>10,433,000</u>	
001	Conveyance Charges			10,433,000	
A039	TOTAL GENERAL		<u>555,000</u>	<u>5,326,000</u>	<u>10,916,000</u>
A03919	Payments to Other for Service Rendered			<u>690,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			690,000	500,000
A03927	Purchase of Drug and Medicines			<u>1,000,000</u>	<u>2,000,000</u>
001	Purchase of drug and Medicines			1,000,000	2,000,000
A03940	Unforeseen expenditure		<u>555,000</u>	<u>416,000</u>	<u>416,000</u>
001	Unforeseen Expenditure		555,000	416,000	416,000
A03963	Feeding Diet Food Charges			<u>1,600,000</u>	
002	Feeds for Wildlife Birds			1,600,000	
A03970	Others			<u>1,620,000</u>	<u>8,000,000</u>
037	L.S. at the disposal of F.D.			1,620,000	8,000,000
A09	TOTAL PHYSICAL ASSETS			<u>8,887,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,887,000</u>	
A09601	Plant and Machinery			8,887,000	
Commissioner Kohat			555,000	25,246,000	24,966,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8128	Commissioner Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>389,000</u>	<u>416,000</u>
A039	TOTAL GENERAL		<u>555,000</u>	<u>389,000</u>	<u>416,000</u>
A03940	Unforeseen expenditure		<u>555,000</u>	<u>389,000</u>	<u>416,000</u>
001	Unforeseen Expenditure		555,000	389,000	416,000
Commissioner Peshawar			555,000	389,000	416,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8755 Revenue & Estate Department (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,958,000</u>	<u>3,663,000</u>	<u>9,175,000</u>
A011 TOTAL PAY	9	9	<u>2,305,000</u>	<u>1,521,000</u>	<u>2,586,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,535,000</u>	<u>1,521,000</u>	<u>1,704,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,535,000</u>	<u>1,501,000</u>	<u>1,674,000</u>
A0908 ADDITIONAL SECRETARY/ (BPS-19) SECRETARY	1	1	711,000		774,000
S811 SENIOR ASSISTANT (BPS-18) SECRETARY	1	1	460,000		504,000
A141 Assistant Secretary (BPS-17)	1	1	364,000		396,000
A01103 Special Pay				3,000	
A01105 Qualification Pay				17,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>770,000</u>		<u>882,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>770,000</u>		<u>882,000</u>
N060 NAIB TEHSILDAR ON SPECIAL (BPS-14) DUTY	1	1	182,000		207,000
D112 Driver (BPS-06)	1	1	127,000		144,000
N005 Naib Qasid (BPS-03)	3	3	346,000		396,000
S162 Sweeper (BPS-03)	1	1	115,000		135,000
A012 TOTAL ALLOWANCES			<u>3,653,000</u>	<u>2,142,000</u>	<u>6,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,653,000</u>	<u>2,142,000</u>	<u>6,589,000</u>
A01202 House Rent Allowance			857,000	168,000	325,000
A01203 Conveyance Allowance			385,000	25,000	95,000
A01207 Washing Allowance			108,000		
A01208 Dress Allowance			108,000		
A0120D Integrated Allowance			64,000		
A0120E Housing Subsidy Allowance				92,000	222,000
A01217 Medical Allowance			186,000	42,000	81,000
A0121T Adhoc Relief Allowance 2013				16,000	35,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8755	Revenue & Estate Department (NMAs)				
A01224	Entertainment Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			11,000	24,000
A0122M	Adhoc Relief Allowance 2016		231,000		
A0122Y	Ad-hoc Relief Allowance 2017		231,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,033,000	1,341,000
A0123G	Ad-hoc Relief Allowance-2018		231,000		
A0123P	Ad-hoc Relief Allowance 2019		139,000		
A0123V	Secretariat Performance Allowance			540,000	3,221,000
A0124F	Adhoc Relief Allowance-2021		231,000		
A0124H	Special Allowance-2021		536,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%		346,000	40,000	
A0124R	Adhoc Relief Allowance 2022			143,000	299,000
A0124X	Adhoc Relief Allowance 2023				946,000
A03	TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>3,232,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>
A03201	Postage and Telegraph				34,000
A03202	Telephone and Trunk Call				66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>464,000</u>	<u>1,719,000</u>
A03805	Travelling Allowance				<u>533,000</u>
001	Travelling Allowance				533,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>464,000</u>	<u>1,186,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			464,000	1,186,000
A039	TOTAL GENERAL				<u>1,413,000</u>
A03901	Stationery				<u>33,000</u>
001	Stationery				33,000
A03902	Printing and Publication				<u>34,000</u>
001	Printing and publication				34,000
A03905	Newspapers Periodicals and Books				20,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8755	Revenue & Estate Department (NMAs)				
A03907	Advertising & Publicity				<u>66,000</u>
001	Advertising and Publicity				66,000
A03970	Others				<u>1,260,000</u>
001	Others				1,260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,516,000</u>	
A041	TOTAL PENSION			<u>1,516,000</u>	
A04114	Superannuation Encashment of L.P.R			1,516,000	
A06	TOTAL TRANSFERS			<u>48,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>48,000</u>	
A06301	Entertainments & Gifts			<u>48,000</u>	
001	Entertainment & Gifts			48,000	
Revenue & Estate Department (NMAs)			5,958,000	5,691,000	12,407,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4570	Commissioner Malakand Division at Saidu Sharif Swat				
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>		<u>370,000</u>
A039	TOTAL GENERAL		<u>555,000</u>		<u>370,000</u>
A03940	Unforeseen expenditure		<u>555,000</u>		<u>370,000</u>
001	Unforeseen Expenditure		555,000		370,000
Commissioner Malakand Division at Saidu Sharif Swat			555,000		370,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	105	51,149,000	31,019,000	40,834,000	5,716,000	46,550,000
TOTAL	105	51,149,000	31,019,000	40,834,000	5,716,000	46,550,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

	Rs
Charged:	0
Voted:	46,550,000
Total:	46,550,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	51,149,000	31,019,000	46,550,000
TOTAL	51,149,000	31,019,000	46,550,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4103	Excise and Taxation Officer Bajaur	7,421,000	4,938,000	6,463,000
KH4103	Excise and Taxation Officer Khyber	9,046,000	6,202,000	9,508,000
KM4103	Excise and Taxation Officer Kurram	7,151,000	4,430,000	6,395,000
MG4103	Excise and Taxation Officer Mohmand	7,053,000	4,449,000	6,827,000
MW4103	Excise and Taxation Officer North Waziristan	7,039,000	3,243,000	5,856,000
OI4103	Excise and Taxation Officer Orakzai	7,078,000	3,235,000	5,139,000
TW4103	Excise and Taxation Officer South Waziristan	6,361,000	4,522,000	6,362,000
TOTAL		51,149,000	31,019,000	46,550,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>39,346,000</u>	<u>25,870,000</u>	<u>40,834,000</u>
A011	PAY	<u>20,360,000</u>	<u>16,218,000</u>	<u>23,058,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,770,000</u>	<u>6,022,000</u>	<u>8,523,000</u>
A01101	Basic Pay Of Officer	7,770,000	6,022,000	8,523,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,590,000</u>	<u>10,196,000</u>	<u>14,535,000</u>
A01151	Basic Pay Other Staff	12,590,000	10,196,000	14,535,000
A012	ALLOWANCES	<u>18,986,000</u>	<u>9,652,000</u>	<u>17,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,572,000</u>	<u>9,652,000</u>	<u>17,503,000</u>
A01202	House Rent Allowance	3,108,000	1,607,000	2,206,000
A01203	Conveyance Allowance	3,269,000	1,338,000	2,066,000
A01207	Washing Allowance	28,000	407,000	375,000
A01208	Dress Allowance	28,000	403,000	370,000
A0120D	Integrated Allowance	28,000	244,000	219,000
A01217	Medical Allowance	1,554,000	890,000	1,202,000
A0121T	Adhoc Relief Allowance 2013	83,000	118,000	88,000
A01226	Computer Allowance	49,000		27,000
A0122C	Adhoc Relief Allowance - 2015	56,000	85,000	74,000
A0122M	Adhoc Relief Allowance 2016	1,616,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,616,000	10,000	
A01233	Unattractive Area Allowance	84,000	640,000	644,000
A01239	Special allowance			255,000
A0123G	Ad-hoc Relief Allowance-2018	1,616,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019	1,515,000	10,000	
A0124C	Disparity Reduction Allowance		5,000	
A0124F	Adhoc Relief Allowance-2021	592,000	10,000	
A0124H	Special Allowance-2021		688,000	859,000
A0124L	Weather Allowance	280,000	41,000	144,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,050,000	1,571,000	1,744,000
A0124R	Adhoc Relief Allowance 2022		1,569,000	1,766,000
A0124X	Adhoc Relief Allowance 2023			5,464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>414,000</u>		<u>273,000</u>
A01274	Medical Charges	414,000		273,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>6,974,000</u>	<u>3,551,000</u>	<u>5,273,000</u>
A032	COMMUNICATIONS	<u>505,000</u>	<u>127,000</u>	<u>252,000</u>
A03201	Postage and Telegraph	95,000	21,000	80,000
A03202	Telephone and Trunk Call	410,000	106,000	172,000
A033	UTILITIES	<u>957,000</u>	<u>134,000</u>	<u>748,000</u>
A03301	Gas	7,000		9,000
A03303	Electricity	950,000	134,000	739,000
A034	OCCUPANCY COSTS	<u>7,000</u>	<u>348,000</u>	<u>500,000</u>
A03402	Rent for Office Building	7,000	348,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>3,200,000</u>	<u>1,545,000</u>	<u>2,160,000</u>
A03805	Travelling Allowance	1,550,000	611,000	1,090,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,650,000	924,000	1,050,000
A03808	Conveyance Charges		10,000	20,000
A039	GENERAL	<u>2,305,000</u>	<u>1,397,000</u>	<u>1,613,000</u>
A03901	Stationery	480,000	343,000	405,000
A03902	Printing and Publication	400,000	140,000	204,000
A03905	Newspapers Periodicals and Books	105,000	25,000	62,000
A03906	Uniforms and Protective Clothing	470,000	315,000	316,000
A03907	Advertising & Publicity	500,000	334,000	371,000
A03970	Others	350,000	240,000	255,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>		<u>7,000</u>
A041	PENSION	<u>7,000</u>		<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	7,000		7,000
A09	TOTAL PHYSICAL ASSETS	<u>3,901,000</u>	<u>1,338,000</u>	<u>21,000</u>
A092	COMPUTER EQUIPMENT	<u>1,350,000</u>	<u>450,000</u>	<u>7,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	1,350,000	450,000	7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,350,000</u>	<u>449,000</u>	<u>7,000</u>
A09601	Plant and Machinery	1,350,000	449,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,201,000</u>	<u>439,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	1,201,000	439,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>921,000</u>	<u>260,000</u>	<u>415,000</u>
A130	TRANSPORT	<u>401,000</u>	<u>222,000</u>	<u>294,000</u>
A13001	Transport	401,000	222,000	294,000
A131	MACHINERY AND EQUIPMENT	<u>350,000</u>	<u>25,000</u>	<u>107,000</u>
A13101	Machinery and Equipment	350,000	25,000	107,000
A132	FURNITURE AND FIXTURE	<u>170,000</u>	<u>13,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	170,000	13,000	7,000
A133	BUILDINGS AND STRUCTURE			<u>7,000</u>
A13301	Office Buildings			7,000
NET TOTAL		51,149,000	31,019,000	46,550,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	28			28	4,221,000
06	7			7	1,134,000
07	23			23	3,924,000
11	8			8	1,521,000
14	16			16	3,735,000
16	15			15	4,176,000
17	1			1	441,000
18	7			7	3,906,000
TOTAL	105			105	23,058,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BJ4103	Excise and Taxation Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,438,000</u>	<u>4,084,000</u>	<u>5,625,000</u>
A011	TOTAL PAY		14	14	<u>2,691,000</u>	<u>2,520,000</u>	<u>3,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,016,000</u>	<u>694,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,016,000</u>	<u>694,000</u>	<u>1,116,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	512,000		558,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
I012	Inspector	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,675,000</u>	<u>1,826,000</u>	<u>1,935,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,675,000</u>	<u>1,826,000</u>	<u>1,935,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	204,000		234,000
S138	Sub Inspector	(BPS-14)	1	1	204,000		234,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	168,000		189,000
C088	Constable	(BPS-07)	2	2	294,000		342,000
W020	Wireless Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	2	2	257,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
S162	Sweeper	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>2,747,000</u>	<u>1,564,000</u>	<u>2,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,691,000</u>	<u>1,564,000</u>	<u>2,574,000</u>
A01202	House Rent Allowance				444,000	278,000	303,000
A01203	Conveyance Allowance				467,000	195,000	166,000
A01207	Washing Allowance				4,000	66,000	60,000
A01208	Dress Allowance				4,000	66,000	60,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BJ4103	Excise and Taxation Officer Bajaur				
A0120D	Integrated Allowance		4,000	40,000	36,000
A01217	Medical Allowance		222,000	153,000	153,000
A0121T	Adhoc Relief Allowance 2013		14,000	19,000	24,000
A01226	Computer Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		9,000	13,000	16,000
A0122M	Adhoc Relief Allowance 2016		222,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		222,000	2,000	
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>92,000</u>	<u>96,000</u>
001	Unattractive Area Allowance		12,000	92,000	96,000
A0123G	Ad-hoc Relief Allowance-2018		222,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		222,000	2,000	
A0124F	Adhoc Relief Allowance-2021		173,000	2,000	
A0124H	Special Allowance-2021			143,000	176,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		403,000	239,000	272,000
A0124R	Adhoc Relief Allowance 2022			251,000	282,000
A0124X	Adhoc Relief Allowance 2023				930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>		
A01274	Medical Charges		<u>56,000</u>		
001	Medical Charges		56,000		
A03	TOTAL OPERATING EXPENSES		<u>1,172,000</u>	<u>524,000</u>	<u>811,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>13,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		10,000		5,000
A03202	Telephone and Trunk Call		50,000	13,000	10,000
A033	TOTAL UTILITIES		<u>151,000</u>		<u>123,000</u>
A03301	Gas		1,000		3,000
A03303	Electricity		<u>150,000</u>		<u>120,000</u>
001	Electricity		150,000		120,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BJ4103	Excise and Taxation Officer Bajaur				
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>291,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>134,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	134,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>157,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	157,000	250,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>220,000</u>	<u>273,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>51,000</u>
001	Stationery		50,000	30,000	51,000
A03902	Printing and Publication		<u>100,000</u>	<u>25,000</u>	<u>51,000</u>
001	Printing and publication		100,000	25,000	51,000
A03905	Newspapers Periodicals and Books		10,000		5,000
A03906	Uniforms and Protective Clothing		100,000	50,000	50,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>90,000</u>	<u>66,000</u>
001	Advertising and Publicity		100,000	90,000	66,000
A03970	Others		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		50,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>700,000</u>	<u>300,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>250,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		250,000	100,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BJ4103 Excise and Taxation Officer Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			250,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>30,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
001 Transport			50,000	25,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>1,000</u>
001 Machinery and Equipment			50,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	5,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
Excise and Taxation Officer Bajaur			7,421,000	4,938,000	6,463,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KH4103	Excise and Taxation Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,273,000</u>	<u>4,406,000</u>	<u>7,678,000</u>
A011	TOTAL PAY		21	21	<u>4,214,000</u>	<u>2,844,000</u>	<u>4,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,674,000</u>	<u>811,000</u>	<u>1,827,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,674,000</u>	<u>811,000</u>	<u>1,827,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	512,000		558,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	406,000		441,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
I012	Inspector	(BPS-16)	2	2	504,000		549,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,540,000</u>	<u>2,033,000</u>	<u>2,925,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,540,000</u>	<u>2,033,000</u>	<u>2,925,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	204,000		234,000
S138	Sub Inspector	(BPS-14)	3	3	608,000		693,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	336,000		387,000
C088	Constable	(BPS-07)	4	4	587,000		675,000
W020	Wireless Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	2	2	257,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
S162	Sweeper	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>3,059,000</u>	<u>1,562,000</u>	<u>2,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,981,000</u>	<u>1,562,000</u>	<u>2,857,000</u>
A01202	House Rent Allowance				444,000	206,000	254,000
A01203	Conveyance Allowance				467,000	235,000	268,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KH4103	Excise and Taxation Officer Khyber				
A01207	Washing Allowance		4,000	60,000	70,000
A01208	Dress Allowance		4,000	60,000	70,000
A0120D	Integrated Allowance		4,000	36,000	38,000
A01217	Medical Allowance		222,000	143,000	201,000
A0121T	Adhoc Relief Allowance 2013		16,000	22,000	17,000
A01226	Computer Allowance		7,000		9,000
A0122C	Adhoc Relief Allowance - 2015		11,000	15,000	12,000
A0122M	Adhoc Relief Allowance 2016		284,000		
A0122Y	Ad-hoc Relief Allowance 2017		284,000	1,000	
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>107,000</u>	<u>77,000</u>
001	Unattractive Area Allowance		12,000	107,000	77,000
A0123G	Ad-hoc Relief Allowance-2018		284,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		183,000	1,000	
A0124F	Adhoc Relief Allowance-2021		83,000	1,000	
A0124H	Special Allowance-2021			81,000	70,000
A0124L	Weather Allowance		40,000	16,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		632,000	298,000	322,000
A0124R	Adhoc Relief Allowance 2022			279,000	322,000
A0124X	Adhoc Relief Allowance 2023				1,091,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>78,000</u>		<u>69,000</u>
A01274	Medical Charges		<u>78,000</u>		<u>69,000</u>
001	Medical Charges		78,000		69,000
A03	TOTAL OPERATING EXPENSES		<u>1,042,000</u>	<u>1,105,000</u>	<u>1,673,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>49,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		15,000	8,000	40,000
A03202	Telephone and Trunk Call		50,000	41,000	60,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>134,000</u>	<u>296,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>150,000</u>	<u>134,000</u>	<u>296,000</u>
001	Electricity		150,000	134,000	296,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KH4103	Excise and Taxation Officer Khyber				
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>442,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>74,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	74,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>358,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	358,000	400,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>355,000</u>	<u>480,000</u>	<u>617,000</u>
A03901	Stationery		<u>70,000</u>	<u>95,000</u>	<u>120,000</u>
001	Stationery		70,000	95,000	120,000
A03902	Printing and Publication		<u>50,000</u>	<u>62,000</u>	<u>116,000</u>
001	Printing and publication		50,000	62,000	116,000
A03905	Newspapers Periodicals and Books		15,000		9,000
A03906	Uniforms and Protective Clothing		70,000	99,000	120,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>149,000</u>	<u>201,000</u>
001	Advertising and Publicity		100,000	149,000	201,000
A03970	Others		<u>50,000</u>	<u>75,000</u>	<u>51,000</u>
001	Others		50,000	75,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>598,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103 Excise and Taxation Officer Khyber					
001 Purchase of 3000 Tablets for ASDEO/School Leader			200,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>199,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>199,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	199,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>199,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>199,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	199,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>93,000</u>	<u>153,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>93,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>93,000</u>	<u>100,000</u>
001 Transport			70,000	93,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>51,000</u>
001 Machinery and Equipment			50,000		51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KH4103	Excise and Taxation Officer Khyber				
Excise and Taxation Officer Khyber			9,046,000	6,202,000	9,508,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
KM4103	Excise and Taxation Officer Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,338,000</u>	<u>3,882,000</u>	<u>5,801,000</u>
A011	TOTAL PAY		14	14	<u>2,691,000</u>	<u>2,494,000</u>	<u>3,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,016,000</u>	<u>1,287,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,016,000</u>	<u>1,287,000</u>	<u>1,116,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	512,000		558,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
I012	Inspector	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,675,000</u>	<u>1,207,000</u>	<u>1,935,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,675,000</u>	<u>1,207,000</u>	<u>1,935,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	204,000		234,000
S138	Sub Inspector	(BPS-14)	1	1	204,000		234,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	168,000		189,000
C088	Constable	(BPS-07)	2	2	294,000		342,000
W020	Wireless Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	2	2	257,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
S162	Sweeper	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>2,647,000</u>	<u>1,388,000</u>	<u>2,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,591,000</u>	<u>1,388,000</u>	<u>2,699,000</u>
A01202	House Rent Allowance				444,000	244,000	399,000
A01203	Conveyance Allowance				467,000	176,000	420,000
A01207	Washing Allowance				4,000	47,000	30,000
A01208	Dress Allowance				4,000	47,000	30,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KM4103	Excise and Taxation Officer Kurram				
A0120D	Integrated Allowance		4,000	28,000	3,000
A01217	Medical Allowance		222,000	119,000	201,000
A0121T	Adhoc Relief Allowance 2013		14,000	28,000	13,000
A01226	Computer Allowance		7,000		6,000
A0122C	Adhoc Relief Allowance - 2015		10,000	22,000	9,000
A0122M	Adhoc Relief Allowance 2016		222,000		
A0122Y	Ad-hoc Relief Allowance 2017		222,000		
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>56,000</u>	<u>53,000</u>
001	Unattractive Area Allowance		12,000	56,000	53,000
A0123G	Ad-hoc Relief Allowance-2018		222,000		
A0123P	Ad-hoc Relief Allowance 2019		222,000		
A0124F	Adhoc Relief Allowance-2021		72,000		
A0124H	Special Allowance-2021			106,000	237,000
A0124L	Weather Allowance		40,000	25,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		403,000	245,000	255,000
A0124R	Adhoc Relief Allowance 2022			245,000	327,000
A0124X	Adhoc Relief Allowance 2023				680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>		<u>51,000</u>
A01274	Medical Charges		<u>56,000</u>		<u>51,000</u>
001	Medical Charges		56,000		51,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>	<u>473,000</u>	<u>527,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>		<u>34,000</u>
A03201	Postage and Telegraph		15,000		10,000
A03202	Telephone and Trunk Call		70,000		24,000
A033	TOTAL UTILITIES		<u>151,000</u>		<u>123,000</u>
A03301	Gas		1,000		3,000
A03303	Electricity		<u>150,000</u>		<u>120,000</u>
001	Electricity		150,000		120,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KM4103	Excise and Taxation Officer Kurram				
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>308,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>208,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	208,000	100,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>165,000</u>	<u>170,000</u>
A03901	Stationery		<u>70,000</u>	<u>57,000</u>	<u>50,000</u>
001	Stationery		70,000	57,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>13,000</u>	<u>10,000</u>
001	Printing and publication		50,000	13,000	10,000
A03905	Newspapers Periodicals and Books		15,000		10,000
A03906	Uniforms and Protective Clothing		50,000	38,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>29,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	29,000	40,000
A03970	Others		<u>50,000</u>	<u>28,000</u>	<u>40,000</u>
001	Others		50,000	28,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>40,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>		<u>1,000</u>
A09203	I.T. Equipment		<u>200,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		200,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KM4103	Excise and Taxation Officer Kurram				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>200,000</u>		<u>1,000</u>
001	Plant and Machinery		200,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture		200,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>35,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>35,000</u>	<u>51,000</u>
A13001	Transport		<u>70,000</u>	<u>35,000</u>	<u>51,000</u>
001	Transport		70,000	35,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>10,000</u>
001	Machinery and Equipment		50,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		100,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000
Excise and Taxation Officer Kurram			7,151,000	4,430,000	6,395,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MG4103	Excise and Taxation Officer Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,330,000</u>	<u>4,449,000</u>	<u>6,261,000</u>
A011	TOTAL PAY		14	14	<u>2,691,000</u>	<u>2,834,000</u>	<u>3,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,016,000</u>	<u>1,217,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,016,000</u>	<u>1,217,000</u>	<u>1,116,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	512,000		558,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
I012	Inspector	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,675,000</u>	<u>1,617,000</u>	<u>1,935,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,675,000</u>	<u>1,617,000</u>	<u>1,935,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	204,000		234,000
S138	Sub Inspector	(BPS-14)	1	1	204,000		234,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	168,000		189,000
C088	Constable	(BPS-07)	2	2	294,000		342,000
W020	Wireless Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	2	2	257,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
S162	Sweeper	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>2,639,000</u>	<u>1,615,000</u>	<u>3,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,583,000</u>	<u>1,615,000</u>	<u>3,159,000</u>
A01202	House Rent Allowance				444,000	268,000	399,000
A01203	Conveyance Allowance				467,000	213,000	420,000
A01207	Washing Allowance				4,000	67,000	50,000
A01208	Dress Allowance				4,000	63,000	45,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MG4103	Excise and Taxation Officer Mohmand				
A0120D	Integrated Allowance		4,000	40,000	35,000
A01217	Medical Allowance		222,000	137,000	201,000
A0121T	Adhoc Relief Allowance 2013		4,000	22,000	3,000
A01226	Computer Allowance		7,000		6,000
A0122C	Adhoc Relief Allowance - 2015		2,000	16,000	15,000
A0122M	Adhoc Relief Allowance 2016		222,000		
A0122Y	Ad-hoc Relief Allowance 2017		222,000		
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>102,000</u>	<u>89,000</u>
001	Unattractive Area Allowance		12,000	102,000	89,000
A01239	Special allowance				<u>255,000</u>
001	Special Allowance				255,000
A0123G	Ad-hoc Relief Allowance-2018		222,000		
A0123P	Ad-hoc Relief Allowance 2019		222,000		
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		82,000		
A0124H	Special Allowance-2021			129,000	150,000
A0124L	Weather Allowance		40,000		36,000
A0124N	Disparity Reduction Allowance 2022- 15%		403,000	274,000	255,000
A0124R	Adhoc Relief Allowance 2022			279,000	300,000
A0124X	Adhoc Relief Allowance 2023				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>		<u>51,000</u>
A01274	Medical Charges		<u>56,000</u>		<u>51,000</u>
001	Medical Charges		56,000		51,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>		<u>499,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		15,000		10,000
A03202	Telephone and Trunk Call		70,000		20,000
A033	TOTAL UTILITIES		<u>151,000</u>		<u>100,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>150,000</u>		<u>100,000</u>
001	Electricity		150,000		100,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103 Excise and Taxation Officer Mohmand					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>		<u>240,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>140,000</u>
001 Travelling Allowance			200,000		140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000		100,000
A039 TOTAL GENERAL			<u>285,000</u>		<u>129,000</u>
A03901 Stationery			<u>70,000</u>		<u>50,000</u>
001 Stationery			70,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>10,000</u>
001 Printing and publication			50,000		10,000
A03905 Newspapers Periodicals and Books			15,000		9,000
A03906 Uniforms and Protective Clothing			50,000		20,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>10,000</u>
001 Advertising and Publicity			50,000		10,000
A03970 Others			<u>50,000</u>		<u>30,000</u>
001 Others			50,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>200,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			200,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103 Excise and Taxation Officer Mohmand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>1,000</u>
001 Plant and Machinery			200,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>1,000</u>
001 Furniture & Fixture			200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>63,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>		<u>51,000</u>
A13001 Transport			<u>70,000</u>		<u>51,000</u>
001 Transport			70,000		51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>10,000</u>
001 Machinery and Equipment			50,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MG4103	Excise and Taxation Officer Mohmand				
Excise and Taxation Officer Mohmand			7,053,000	4,449,000	6,827,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MW4103	Excise and Taxation Officer North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,316,000</u>	<u>2,573,000</u>	<u>5,315,000</u>
A011	TOTAL PAY				<u>2,691,000</u>	<u>1,636,000</u>	<u>3,051,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,016,000</u>	<u>431,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer				<u>1,016,000</u>	<u>431,000</u>	<u>1,116,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	512,000		558,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
I012	Inspector	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,675,000</u>	<u>1,205,000</u>	<u>1,935,000</u>
A01151	Total Basic Pay Other Staff				<u>1,675,000</u>	<u>1,205,000</u>	<u>1,935,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	204,000		234,000
S138	Sub Inspector	(BPS-14)	1	1	204,000		234,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	168,000		189,000
C088	Constable	(BPS-07)	2	2	294,000		342,000
W020	Wireless Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	2	2	257,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
S162	Sweeper	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>2,625,000</u>	<u>937,000</u>	<u>2,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,569,000</u>	<u>937,000</u>	<u>2,213,000</u>
A01202	House Rent Allowance				444,000	158,000	399,000
A01203	Conveyance Allowance				467,000	147,000	420,000
A01207	Washing Allowance				4,000	48,000	45,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MW4103	Excise and Taxation Officer North Waziristan				
A01208	Dress Allowance		4,000	48,000	45,000
A0120D	Integrated Allowance		4,000	29,000	35,000
A01217	Medical Allowance		222,000	93,000	201,000
A0121T	Adhoc Relief Allowance 2013		14,000	7,000	12,000
A01226	Computer Allowance		7,000		6,000
A0122C	Adhoc Relief Allowance - 2015		10,000	5,000	9,000
A0122M	Adhoc Relief Allowance 2016		222,000		
A0122Y	Ad-hoc Relief Allowance 2017		222,000		
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>77,000</u>	<u>50,000</u>
001	Unattractive Area Allowance		12,000	77,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		222,000		
A0123P	Ad-hoc Relief Allowance 2019		222,000		
A0124F	Adhoc Relief Allowance-2021		50,000		
A0124H	Special Allowance-2021			49,000	50,000
A0124L	Weather Allowance		40,000		36,000
A0124N	Disparity Reduction Allowance 2022- 15%		403,000	138,000	255,000
A0124R	Adhoc Relief Allowance 2022			138,000	150,000
A0124X	Adhoc Relief Allowance 2023				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>	<u>302,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>56,000</u>		<u>51,000</u>
001	Medical Charges		56,000		51,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>	<u>302,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>23,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		15,000		5,000
A03202	Telephone and Trunk Call		70,000	23,000	20,000
A033	TOTAL UTILITIES		<u>151,000</u>		<u>100,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>150,000</u>		<u>100,000</u>
001	Electricity		150,000		100,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>68,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>68,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	68,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000		100,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>211,000</u>	<u>139,000</u>
A03901 Stationery			<u>70,000</u>	<u>52,000</u>	<u>50,000</u>
001 Stationery			70,000	52,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			50,000	25,000	10,000
A03905 Newspapers Periodicals and Books			15,000	8,000	9,000
A03906 Uniforms and Protective Clothing			50,000	38,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	50,000	20,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>30,000</u>
001 Others			50,000	38,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>300,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			200,000	100,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>68,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>35,000</u>	<u>51,000</u>
A13001 Transport			<u>70,000</u>	<u>35,000</u>	<u>51,000</u>
001 Transport			70,000	35,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	8,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MW4103	Excise and Taxation Officer North Waziristan				
Excise and Taxation Officer North Waziristan			7,039,000	3,243,000	5,856,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
OI4103	Excise and Taxation Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,355,000</u>	<u>2,469,000</u>	<u>4,593,000</u>
A011	TOTAL PAY		14	14	<u>2,691,000</u>	<u>1,458,000</u>	<u>3,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,016,000</u>		<u>1,116,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,016,000</u>		<u>1,116,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	512,000		558,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
I012	Inspector	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,675,000</u>	<u>1,458,000</u>	<u>1,935,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,675,000</u>	<u>1,458,000</u>	<u>1,935,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	204,000		234,000
S138	Sub Inspector	(BPS-14)	1	1	204,000		234,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	168,000		189,000
C088	Constable	(BPS-07)	2	2	294,000		342,000
W020	Wireless Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	2	2	257,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
S162	Sweeper	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>2,664,000</u>	<u>1,011,000</u>	<u>1,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,608,000</u>	<u>1,011,000</u>	<u>1,491,000</u>
A01202	House Rent Allowance				444,000	173,000	169,000
A01203	Conveyance Allowance				467,000	146,000	143,000
A01207	Washing Allowance				4,000	60,000	60,000
A01208	Dress Allowance				4,000	60,000	60,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
014103	Excise and Taxation Officer Orakzai				
A0120D	Integrated Allowance		4,000	36,000	36,000
A01217	Medical Allowance		222,000	110,000	108,000
A0121T	Adhoc Relief Allowance 2013		15,000	7,000	6,000
A01226	Computer Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		10,000	5,000	4,000
A0122M	Adhoc Relief Allowance 2016		222,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		222,000	3,000	
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>72,000</u>	<u>72,000</u>
001	Unattractive Area Allowance		12,000	72,000	72,000
A0123G	Ad-hoc Relief Allowance-2018		222,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		222,000	3,000	
A0124F	Adhoc Relief Allowance-2021		88,000	3,000	
A0124H	Special Allowance-2021			46,000	42,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		403,000	141,000	141,000
A0124R	Adhoc Relief Allowance 2022			141,000	141,000
A0124X	Adhoc Relief Allowance 2023				509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>		<u>51,000</u>
A01274	Medical Charges		<u>56,000</u>		<u>51,000</u>
001	Medical Charges		56,000		51,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>	<u>732,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		15,000	8,000	5,000
A03202	Telephone and Trunk Call		70,000		3,000
A033	TOTAL UTILITIES		<u>151,000</u>		<u>6,000</u>
A03301	Gas		1,000		3,000
A03303	Electricity		<u>150,000</u>		<u>3,000</u>
001	Electricity		150,000		3,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>257,000</u>	<u>200,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
OI4103	Excise and Taxation Officer Orakzai				
A03402	Rent for Office Building		1,000	257,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>348,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>147,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	147,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>201,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	201,000	100,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>119,000</u>	<u>96,000</u>
A03901	Stationery		<u>70,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		70,000	50,000	30,000
A03902	Printing and Publication		<u>50,000</u>		
001	Printing and publication		50,000		
A03905	Newspapers Periodicals and Books		15,000	7,000	6,000
A03906	Uniforms and Protective Clothing		50,000	25,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>20,000</u>
001	Advertising and Publicity		50,000		20,000
A03970	Others		<u>50,000</u>	<u>37,000</u>	<u>20,000</u>
001	Others		50,000	37,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>		<u>1,000</u>
A09203	I.T. Equipment		<u>200,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		200,000		1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
OI4103	Excise and Taxation Officer Orakzai				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>200,000</u>		<u>1,000</u>
001	Plant and Machinery		200,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>200,000</u>		<u>1,000</u>
001	Furniture & Fixture		200,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>34,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>34,000</u>	<u>20,000</u>
A13001	Transport		<u>70,000</u>	<u>34,000</u>	<u>20,000</u>
001	Transport		70,000	34,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>10,000</u>
001	Machinery and Equipment		50,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000
Excise and Taxation Officer Orakzai			7,078,000	3,235,000	5,139,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
TW4103	Excise and Taxation Officer South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,296,000</u>	<u>4,007,000</u>	<u>5,561,000</u>
A011	TOTAL PAY				<u>2,691,000</u>	<u>2,432,000</u>	<u>3,051,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,016,000</u>	<u>1,582,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer				<u>1,016,000</u>	<u>1,582,000</u>	<u>1,116,000</u>
E040	Excise And Taxation Officer	(BPS-18)	1	1	512,000		558,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
I012	Inspector	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,675,000</u>	<u>850,000</u>	<u>1,935,000</u>
A01151	Total Basic Pay Other Staff				<u>1,675,000</u>	<u>850,000</u>	<u>1,935,000</u>
A727	Audit & Accounts Assistant	(BPS-14)	1	1	204,000		234,000
S138	Sub Inspector	(BPS-14)	1	1	204,000		234,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	168,000		189,000
C088	Constable	(BPS-07)	2	2	294,000		342,000
W020	Wireless Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	2	2	257,000		297,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
S162	Sweeper	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>2,605,000</u>	<u>1,575,000</u>	<u>2,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,549,000</u>	<u>1,575,000</u>	<u>2,510,000</u>
A01202	House Rent Allowance				444,000	280,000	283,000
A01203	Conveyance Allowance				467,000	226,000	229,000
A01207	Washing Allowance				4,000	59,000	60,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TW4103	Excise and Taxation Officer South Waziristan				
A01208	Dress Allowance		4,000	59,000	60,000
A0120D	Integrated Allowance		4,000	35,000	36,000
A01217	Medical Allowance		222,000	135,000	137,000
A0121T	Adhoc Relief Allowance 2013		6,000	13,000	13,000
A01226	Computer Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		4,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016		222,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017		222,000	4,000	
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>134,000</u>	<u>207,000</u>
001	Unattractive Area Allowance		12,000	134,000	207,000
A0123G	Ad-hoc Relief Allowance-2018		222,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		222,000	4,000	
A0124F	Adhoc Relief Allowance-2021		44,000	4,000	
A0124H	Special Allowance-2021			134,000	134,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		403,000	236,000	244,000
A0124R	Adhoc Relief Allowance 2022			236,000	244,000
A0124X	Adhoc Relief Allowance 2023				854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>		
A01274	Medical Charges		<u>56,000</u>		
001	Medical Charges		56,000		
A03	TOTAL OPERATING EXPENSES		<u>792,000</u>	<u>415,000</u>	<u>789,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>34,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	29,000	35,000
A033	TOTAL UTILITIES		<u>51,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103 Excise and Taxation Officer South Waziristan					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>91,000</u>	<u>300,000</u>
A03402 Rent for Office Building			1,000	91,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>88,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>88,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	88,000	250,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
001 POL Charges A. planes H.coptors S.cars for Generator			50,000		
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>202,000</u>	<u>189,000</u>
A03901 Stationery			<u>80,000</u>	<u>59,000</u>	<u>54,000</u>
001 Stationery			80,000	59,000	54,000
A03902 Printing and Publication			<u>50,000</u>	<u>15,000</u>	<u>7,000</u>
001 Printing and publication			50,000	15,000	7,000
A03905 Newspapers Periodicals and Books			20,000	10,000	14,000
A03906 Uniforms and Protective Clothing			100,000	65,000	66,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>16,000</u>	<u>14,000</u>
001 Advertising and Publicity			100,000	16,000	14,000
A03970 Others			<u>50,000</u>	<u>37,000</u>	<u>34,000</u>
001 Others			50,000	37,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>100,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TW4103	Excise and Taxation Officer South Waziristan				
A09203	I.T. Equipment		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		100,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	50,000	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>71,000</u>		<u>8,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>5,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>5,000</u>
001	Machinery and Equipment		50,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		20,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TW4103	Excise and Taxation Officer South Waziristan				
Excise and Taxation Officer South Waziristan			6,361,000	4,522,000	6,362,000

**NC21084 (061)
HOME DEPARTMENT
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	539	735,188,000	539,537,000	606,056,000	89,142,000	695,198,000
TOTAL	539	735,188,000	539,537,000	606,056,000	89,142,000	695,198,000

**NC21084 (061)
HOME DEPARTMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>695,198,000</u>
Total:	<u>695,198,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
036101 SECRETARIAT	735,188,000	539,537,000	695,198,000
TOTAL	735,188,000	539,537,000	695,198,000

**NC21084 (061)
HOME DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR	27,377,000	14,870,000	27,738,000
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER	30,873,000	21,992,000	33,854,000
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM	28,843,000	9,295,000	26,859,000
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND	27,607,000	17,926,000	31,449,000
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN	29,312,000	12,000,000	27,978,000
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI	27,105,000	13,196,000	31,805,000
PR8092	Administration & Coordination (Surplus)	42,821,000	15,095,000	36,277,000
PR8093	Research Cell Law & Order Deptt Peshawar	9,623,000	4,889,000	9,478,000
PR8094	TA Cell & Wireless Cell Law & Order Dept	103,385,000	62,048,000	130,613,000
PR8095	Law & Order Department Merged Areas	33,948,000	16,628,000	29,806,000
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN	29,198,000	12,866,000	30,223,000
PR8073	EX-FATA TRIBUNAL MERGED AREAS		1,485,000	83,423,000
PR8470	Home & Triable Affairs (NMAs)	341,351,000	335,428,000	193,091,000
PR8619	Directorate of Prosecution (NMAs) Peshawar	3,745,000	1,819,000	2,604,000
TOTAL		735,188,000	539,537,000	695,198,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>472,580,000</u>	<u>302,815,000</u>	<u>606,056,000</u>
A011	PAY	<u>231,720,000</u>	<u>148,099,000</u>	<u>326,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>134,169,000</u>	<u>77,902,000</u>	<u>205,606,000</u>
A01101	Basic Pay Of Officer	133,079,000	77,576,000	205,078,000
A01102	Personal pay	1,033,000	244,000	424,000
A01103	Special Pay	47,000	62,000	47,000
A01105	Qualification Pay	10,000	20,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>97,551,000</u>	<u>70,197,000</u>	<u>120,827,000</u>
A01151	Basic Pay Other Staff	97,195,000	69,473,000	119,769,000
A01152	Personal pay	328,000	708,000	1,036,000
A01153	Special Pay	28,000	16,000	22,000
A012	ALLOWANCES	<u>240,860,000</u>	<u>154,716,000</u>	<u>279,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>236,661,000</u>	<u>146,458,000</u>	<u>278,195,000</u>
A01201	Senior Post Allowance	17,000	8,000	10,000
A01202	House Rent Allowance	23,659,000	16,076,000	22,451,000
A01203	Conveyance Allowance	19,045,000	10,161,000	14,053,000
A01207	Washing Allowance	699,000	1,091,000	1,487,000
A01208	Dress Allowance	572,000	1,050,000	1,429,000
A01209	Special Additional Allowance	14,000		
A0120D	Integrated Allowance	570,000	595,000	768,000
A0120E	Housing Subsidy Allowance	4,939,000	3,162,000	3,123,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,471,000	44,000	
A0120Q	Fixed Daily Allowance	3,360,000	1,993,000	2,900,000
A0120R	Prison Allowance		102,000	
A01210	Risk Allowance	4,630,000	5,111,000	8,236,000
A01216	Qualification Allowance		1,000	2,000
A01217	Medical Allowance	15,421,000	5,949,000	7,985,000
A0121A	Ad - hoc Allowance - 2011	15,000		
A0121T	Adhoc Relief Allowance 2013	5,585,000	1,452,000	2,052,000
A0121Z	Adhoc Relief Allowance-2014	178,000		
A01224	Entertainment Allowance	92,000	71,000	99,000
A01226	Computer Allowance	686,000	265,000	257,000
A01228	Orderly Allowance	187,000	84,000	200,000
A0122C	Adhoc Relief Allowance - 2015	3,629,000	920,000	1,487,000
A0122M	Adhoc Releif Allowance 2016	14,531,000	17,000	

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	242,000	108,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017	16,460,000	28,000	
A01233	Unattractive Area Allowance	1,372,000	2,205,000	2,433,000
A01236	Deputation Allowance	236,000	342,000	695,000
A01238	Charge allowance	180,000	2,000	30,000
A01239	Special allowance	2,800,000	10,460,000	11,913,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,384,000	10,684,000	11,512,000
A0123G	Ad-hoc Relief Allowance-2018	16,724,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019	9,364,000	23,000	
A0123V	Secretariat Performance Allowance	29,558,000	38,381,000	88,651,000
A01241	Utility allowance for electricity	514,000	180,000	160,000
A0124C	Disparity Reduction Allowance		1,149,000	118,000
A0124F	Adhoc Relief Allowance-2021	11,002,000	24,000	
A0124G	IT Professional Allowance	365,000	364,000	365,000
A0124H	Special Allowance-2021	856,000	6,835,000	8,502,000
A0124L	Weather Allowance		187,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%	33,031,000	10,919,000	8,298,000
A0124R	Adhoc Relief Allowance 2022		14,495,000	17,244,000
A0124X	Adhoc Relief Allowance 2023			58,749,000
A01250	Incentive Allowance	1,043,000	563,000	811,000
A01260	Ration Allowance	809,000	479,000	1,033,000
A01261	Constabulary Allowance for Police Personnel	413,000	208,000	338,000
A01270	Other	8,000	642,000	519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,199,000</u>	<u>8,258,000</u>	<u>1,428,000</u>
A01271	Overtime Allowance	467,000	136,000	251,000
A01273	Honoraria	2,916,000	7,510,000	91,000
A01274	Medical Charges	816,000	612,000	1,086,000
A03	TOTAL OPERATING EXPENSES	<u>13,214,000</u>	<u>12,029,000</u>	<u>18,137,000</u>
A032	COMMUNICATIONS	<u>1,566,000</u>	<u>1,269,000</u>	<u>1,569,000</u>
A03201	Postage and Telegraph	307,000	217,000	283,000
A03202	Telephone and Trunk Call	1,259,000	1,052,000	1,286,000
A033	UTILITIES	<u>1,763,000</u>	<u>240,000</u>	<u>1,593,000</u>
A03301	Gas	180,000	27,000	70,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	65,000	3,000	61,000
A03303	Electricity	1,510,000	210,000	1,462,000
A03304	Hot and Cold Weather Charges	8,000		
A034	OCCUPANCY COSTS	<u>559,000</u>		<u>200,000</u>
A03402	Rent for Office Building			200,000
A03403	Rent for Residential Building	559,000		
A038	TRAVEL & TRANSPORTATION	<u>5,978,000</u>	<u>8,042,000</u>	<u>8,878,000</u>
A03805	Travelling Allowance	1,380,000	4,291,000	3,763,000
A03806	Transportation of Goods	2,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,437,000	3,574,000	4,943,000
A03808	Conveyance Charges	159,000	177,000	172,000
A039	GENERAL	<u>3,348,000</u>	<u>2,478,000</u>	<u>5,897,000</u>
A03901	Stationery	1,314,000	1,207,000	2,116,000
A03902	Printing and Publication	202,000	267,000	671,000
A03903	Conference/Seminars/Workshops/ Symposia	4,000		
A03905	Newspapers Periodicals and Books	208,000	130,000	731,000
A03906	Uniforms and Protective Clothing	56,000		
A03907	Advertising & Publicity	224,000	66,000	50,000
A03917	Law Charges	555,000	100,000	1,046,000
A03919	Payments to Other for Service Rendered	2,000		
A03970	Others	783,000	708,000	1,283,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>239,849,000</u>	<u>220,419,000</u>	<u>66,686,000</u>
A041	PENSION	<u>239,849,000</u>	<u>220,419,000</u>	<u>66,686,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)	224,269,000	208,058,000	60,620,000
A04114	Superannuation Encashment of L.P.R	9,342,000	6,777,000	1,986,000
A04170	Others	6,238,000	5,584,000	4,080,000

NC21084 (061)
HOME DEPARTMENT

		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>5,651,000</u>	<u>1,800,000</u>	<u>1,502,000</u>
A052	GRANTS-DOMESTIC	<u>5,651,000</u>	<u>1,800,000</u>	<u>1,502,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,651,000	1,800,000	1,502,000
A06	TOTAL TRANSFERS	<u>389,000</u>	<u>202,000</u>	<u>271,000</u>
A063	ENTERTAINMENT & GIFTS	<u>389,000</u>	<u>202,000</u>	<u>271,000</u>
A06301	Entertainments & Gifts	389,000	202,000	271,000
A09	TOTAL PHYSICAL ASSETS	<u>1,228,000</u>	<u>317,000</u>	<u>476,000</u>
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		
A09501	Transport	2,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>727,000</u>	<u>301,000</u>	<u>476,000</u>
A09601	Plant and Machinery	727,000	301,000	476,000
A097	PURCHASE FURNITURE & FIXTURE	<u>497,000</u>	<u>16,000</u>	
A09701	Furniture and fixtures	497,000	16,000	
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>		
A09802	Purchase of other assets-others	2,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,277,000</u>	<u>1,955,000</u>	<u>2,070,000</u>
A130	TRANSPORT	<u>1,298,000</u>	<u>1,095,000</u>	<u>1,000,000</u>
A13001	Transport	1,298,000	1,095,000	1,000,000
A131	MACHINERY AND EQUIPMENT	<u>640,000</u>	<u>600,000</u>	<u>830,000</u>
A13101	Machinery and Equipment	640,000	600,000	830,000
A132	FURNITURE AND FIXTURE	<u>339,000</u>	<u>260,000</u>	<u>230,000</u>
A13201	Furniture and Fixture	339,000	260,000	230,000

NC21084 (061)
HOME DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
A137 COMPUTER EQUIPMENT			<u>10,000</u>
A13703 I.T. Equipment			10,000
NET TOTAL	735,188,000	539,537,000	695,198,000

NC21084 (061)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	142			142	33,984,000
04	6			6	1,512,000
05	4			4	900,000
06	41			41	15,192,000
07	36			36	13,086,000
09	47			47	21,933,000
11	60			60	20,115,000
14	28			28	13,047,000
16	79			79	37,782,000
17	57			57	75,312,000
18	20			20	20,016,000
19	15			15	13,500,000
20	1			1	1,053,000
(Martyred)	3			3	57,415,000
TOTAL	539			539	324,847,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,667,000</u>	<u>14,240,000</u>	<u>27,082,000</u>
A011	TOTAL PAY				<u>16,933,000</u>	<u>8,164,000</u>	<u>18,540,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,398,000</u>	<u>6,297,000</u>	<u>15,615,000</u>
A01101	Total Basic Pay Of Officer				<u>14,398,000</u>	<u>6,297,000</u>	<u>15,615,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	827,000		900,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	827,000		900,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,147,000		2,331,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	7,524,000		8,154,000
S166	Superintendent	(BPS-17)	1	1	426,000		459,000
A057	Assistant	(BPS-16)	1	1	266,000		288,000
C082	Computer Operator	(BPS-16)	3	3	2,381,000		2,583,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,535,000</u>	<u>1,867,000</u>	<u>2,925,000</u>
A01151	Total Basic Pay Other Staff				<u>2,535,000</u>	<u>1,867,000</u>	<u>2,925,000</u>
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	2	2	704,000		810,000
C057	Chowkidar	(BPS-03)	2	2	539,000		621,000
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000
S162	Sweeper	(BPS-03)	1	1	539,000		621,000
A012	TOTAL ALLOWANCES				<u>9,734,000</u>	<u>6,076,000</u>	<u>8,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,734,000</u>	<u>6,076,000</u>	<u>8,542,000</u>
A01202	House Rent Allowance				1,601,000	931,000	903,000
A01203	Conveyance Allowance				1,175,000	688,000	639,000
A01207	Washing Allowance				5,000	84,000	84,000
A01208	Dress Allowance				5,000	84,000	84,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A0120D Integrated Allowance			12,000	50,000	51,000
A01217 Medical Allowance			1,192,000	350,000	336,000
A0121T Adhoc Relief Allowance 2013			66,000	56,000	56,000
A01224 Entertainment Allowance			2,000	6,000	6,000
A01226 Computer Allowance			30,000	35,000	18,000
A0122C Adhoc Relief Allowance - 2015			13,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			724,000		
A0122Y Ad-hoc Relief Allowance 2017			724,000		
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>279,000</u>	<u>264,000</u>
001 Unattractive Area Allowance			220,000	279,000	264,000
A01239 Special allowance			<u>59,000</u>	<u>1,530,000</u>	<u>1,560,000</u>
001 Special Allowance			59,000	1,530,000	1,560,000
A0123G Ad-hoc Relief Allowance-2018			724,000		
A0123P Ad-hoc Relief Allowance 2019			249,000		
A0124F Adhoc Relief Allowance-2021			393,000		
A0124H Special Allowance-2021				685,000	660,000
A0124N Disparity Reduction Allowance 2022- 15%			2,540,000	343,000	452,000
A0124R Adhoc Relief Allowance 2022				917,000	798,000
A0124X Adhoc Relief Allowance 2023					2,593,000
A03 TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>630,000</u>	<u>586,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>54,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			12,000	13,000	20,000
A03202 Telephone and Trunk Call			56,000	41,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>303,000</u>	<u>470,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>470,000</u>	<u>166,000</u>
001 Travelling Allowance			100,000	470,000	166,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			203,000		
A039 TOTAL GENERAL			<u>146,000</u>	<u>106,000</u>	<u>330,000</u>

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A03901 Stationery			<u>78,000</u>	<u>59,000</u>	<u>100,000</u>
001 Stationery			78,000	59,000	100,000
A03902 Printing and Publication					<u>70,000</u>
001 Printing and publication					70,000
A03905 Newspapers Periodicals and Books			12,000	6,000	80,000
A03970 Others			<u>56,000</u>	<u>41,000</u>	<u>80,000</u>
001 Others			56,000	41,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>189,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>111,000</u>		
A09601 Plant and Machinery			<u>111,000</u>		
001 Plant and Machinery			111,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>78,000</u>		
A09701 Furniture and fixtures			<u>78,000</u>		
001 Furniture & Fixture			78,000		
A13 TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>70,000</u>
A13101 Machinery and Equipment					<u>70,000</u>
001 Machinery and Equipment					70,000
DISTRICT PUBLIC PROSECUTER BAJAUR			27,377,000	14,870,000	27,738,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,107,000</u>	<u>19,744,000</u>	<u>32,703,000</u>
A011	TOTAL PAY	26	26	<u>17,610,000</u>	<u>11,438,000</u>	<u>19,107,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>15,075,000</u>	<u>9,019,000</u>	<u>16,182,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>14,924,000</u>	<u>9,019,000</u>	<u>16,182,000</u>
D464	District Public Prosecutor (BPS-19)	1	1	827,000		900,000
S428	Senior Public Prosecutor (BPS-19)	1	1	827,000		900,000
D358	Deputy Public Prosecutor (BPS-18)	1	1	1,233,000		1,341,000
A079	Assistant Director (BPS-17)	1		365,000		
A385	Assistant Public Prosecutor (BPS-17)	7	7	8,599,000		9,315,000
A796	Assistant Director IT (BPS-17)		1			396,000
S166	Superintendent (BPS-17)	1	1	426,000		459,000
A057	Assistant (BPS-16)	1	1	266,000		288,000
C082	Computer Operator (BPS-16)	3	3	2,381,000		2,583,000
A01102	Personal pay			151,000		
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,535,000</u>	<u>2,419,000</u>	<u>2,925,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,535,000</u>	<u>2,419,000</u>	<u>2,925,000</u>
S035	Senior Clerk (BPS-14)	1	1	214,000		252,000
J013	Junior Clerk (BPS-11)	2	2	704,000		810,000
C057	Chowkidar (BPS-03)	2	2	539,000		621,000
N005	Naib Qasid (BPS-03)	4	4	539,000		621,000
S162	Sweeper (BPS-03)	1	1	539,000		621,000
A012	TOTAL ALLOWANCES			<u>12,497,000</u>	<u>8,306,000</u>	<u>13,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,497,000</u>	<u>8,306,000</u>	<u>13,596,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A01202 House Rent Allowance			1,601,000	1,076,000	1,244,000
A01203 Conveyance Allowance			1,235,000	875,000	1,015,000
A01207 Washing Allowance			13,000	85,000	49,000
A01208 Dress Allowance			13,000	85,000	49,000
A0120D Integrated Allowance			24,000	51,000	30,000
A01217 Medical Allowance			1,215,000	456,000	483,000
A0121T Adhoc Relief Allowance 2013			109,000	94,000	85,000
A01224 Entertainment Allowance			17,000	12,000	12,000
A01226 Computer Allowance			14,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			72,000	69,000	58,000
A0122M Adhoc Relief Allowance 2016			755,000	7,000	
A0122N Special Conveyance Allowance to Disabled Employees			55,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			761,000	9,000	
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>352,000</u>	<u>398,000</u>
001 Unattractive Area Allowance			250,000	352,000	398,000
A01239 Special allowance			<u>1,586,000</u>	<u>1,845,000</u>	<u>2,060,000</u>
001 Special Allowance			1,586,000	1,845,000	2,060,000
A0123G Ad-hoc Relief Allowance-2018			761,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			259,000	9,000	
A0124F Adhoc Relief Allowance-2021			825,000	9,000	
A0124G IT Professional Allowance			365,000	364,000	365,000
A0124H Special Allowance-2021				633,000	836,000
A0124L Weather Allowance				23,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,564,000	1,056,000	1,148,000
A0124R Adhoc Relief Allowance 2022				1,114,000	1,220,000
A0124X Adhoc Relief Allowance 2023					3,945,000
A01270 Other			<u>3,000</u>	<u>1,000</u>	<u>481,000</u>
001 Others			3,000		481,000
A03 TOTAL OPERATING EXPENSES			<u>556,000</u>	<u>832,000</u>	<u>1,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>223,000</u>	<u>66,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			56,000	20,000	10,000
A03202 Telephone and Trunk Call			167,000	46,000	36,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>707,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>167,000</u>	<u>589,000</u>	<u>500,000</u>
001 Travelling Allowance			167,000	589,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>118,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	118,000	210,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>59,000</u>	<u>285,000</u>
A03901 Stationery			<u>12,000</u>	<u>28,000</u>	<u>150,000</u>
001 Stationery			12,000	28,000	150,000
A03905 Newspapers Periodicals and Books			56,000	21,000	55,000
A03970 Others			<u>2,000</u>	<u>10,000</u>	<u>80,000</u>
001 Others			2,000	10,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,398,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>1,398,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000	1,398,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>89,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>89,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>89,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			89,000		
A09 TOTAL PHYSICAL ASSETS			<u>79,000</u>	<u>18,000</u>	

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>56,000</u>	<u>11,000</u>	
A09601 Plant and Machinery			<u>56,000</u>	<u>11,000</u>	
001 Plant and Machinery			56,000	11,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>23,000</u>	<u>7,000</u>	
A09701 Furniture and fixtures			<u>23,000</u>	<u>7,000</u>	
001 Furniture & Fixture			23,000	7,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>		<u>110,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>		<u>50,000</u>
A13001 Transport			<u>17,000</u>		<u>50,000</u>
001 Transport			17,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>		<u>60,000</u>
A13101 Machinery and Equipment			<u>23,000</u>		<u>60,000</u>
001 Machinery and Equipment			23,000		60,000
DISTRICT PUBLIC PROSECUTER KHYBER			30,873,000	21,992,000	33,854,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
					Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS							
036	ADMINISTRATION OF PUBLIC ORDER							
0361	ADMINISTRATION							
036101	SECRETARIAT							
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,985,000</u>	<u>8,872,000</u>	<u>23,658,000</u>	
A011	TOTAL PAY			23	23	<u>18,008,000</u>	<u>4,938,000</u>	<u>19,701,000</u>
A011-1	TOTAL PAY OF OFFICERS			13	13	<u>15,473,000</u>	<u>3,720,000</u>	<u>16,776,000</u>
A01101	Total Basic Pay Of Officer			13	13	<u>15,473,000</u>	<u>3,720,000</u>	<u>16,776,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	827,000		900,000	
S428	Senior Public Prosecutor	(BPS-19)	1	1	827,000		900,000	
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,147,000		2,331,000	
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,599,000		9,315,000	
S166	Superintendent	(BPS-17)	1	1	426,000		459,000	
A057	Assistant	(BPS-16)	1	1	266,000		288,000	
C082	Computer Operator	(BPS-16)	3	3	2,381,000		2,583,000	
A011-2	TOTAL PAY OF OTHER STAFF			10	10	<u>2,535,000</u>	<u>1,218,000</u>	<u>2,925,000</u>
A01151	Total Basic Pay Other Staff			10	10	<u>2,535,000</u>	<u>1,218,000</u>	<u>2,925,000</u>
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000	
J013	Junior Clerk	(BPS-11)	2	2	704,000		810,000	
C057	Chowkidar	(BPS-03)	2	2	539,000		621,000	
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000	
S162	Sweeper	(BPS-03)	1	1	539,000		621,000	
A012	TOTAL ALLOWANCES					<u>9,977,000</u>	<u>3,934,000</u>	<u>3,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,977,000</u>	<u>3,934,000</u>	<u>3,957,000</u>
A01202	House Rent Allowance				1,601,000	610,000	444,000	
A01203	Conveyance Allowance				1,175,000	439,000	294,000	
A01207	Washing Allowance				6,000	61,000	84,000	
A01208	Dress Allowance				6,000	61,000	84,000	

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
A0120D Integrated Allowance			5,000	36,000	50,000
A01217 Medical Allowance			1,192,000	243,000	215,000
A0121T Adhoc Relief Allowance 2013			46,000	25,000	16,000
A01224 Entertainment Allowance			7,000		
A01226 Computer Allowance			20,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			32,000	17,000	11,000
A0122M Adhoc Relief Allowance 2016			724,000	5,000	
A0122N Special Conveyance Allowance to Disabled Employees			40,000	36,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			724,000	7,000	
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>175,000</u>	<u>129,000</u>
001 Unattractive Area Allowance			96,000	175,000	129,000
A01239 Special allowance				<u>985,000</u>	<u>520,000</u>
001 Special Allowance					520,000
A0123G Ad-hoc Relief Allowance-2018			724,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			228,000	2,000	
A0124C Disparity Reduction Allowance				37,000	
A0124F Adhoc Relief Allowance-2021			500,000	7,000	
A0124H Special Allowance-2021			150,000	452,000	223,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%			2,701,000	239,000	463,000
A0124R Adhoc Relief Allowance 2022				472,000	314,000
A0124X Adhoc Relief Allowance 2023					1,075,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>423,000</u>	<u>821,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>45,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			12,000	9,000	10,000
A03202 Telephone and Trunk Call			56,000	36,000	40,000
A033 TOTAL UTILITIES			<u>150,000</u>		<u>300,000</u>
A03303 Electricity			<u>150,000</u>		<u>300,000</u>
001 Electricity			150,000		300,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>271,000</u>	<u>266,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>271,000</u>	<u>166,000</u>
001 Travelling Allowance			100,000	271,000	166,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000		100,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>107,000</u>	<u>205,000</u>
A03901 Stationery			<u>78,000</u>	<u>54,000</u>	<u>100,000</u>
001 Stationery			78,000	54,000	100,000
A03902 Printing and Publication				<u>15,000</u>	
001 Printing and publication				15,000	
A03905 Newspapers Periodicals and Books			12,000		45,000
A03970 Others			<u>56,000</u>	<u>38,000</u>	<u>60,000</u>
001 Others			56,000	38,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>829,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>829,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		829,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,501,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,501,000
A09 TOTAL PHYSICAL ASSETS			<u>167,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>89,000</u>		
A09601 Plant and Machinery			<u>89,000</u>		

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
001 Plant and Machinery			89,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>78,000</u>		
A09701 Furniture and fixtures			<u>78,000</u>		
001 Furniture & Fixture			78,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>		
A13001 Transport			<u>23,000</u>		
001 Transport			23,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>12,000</u>		<u>30,000</u>
001 Machinery and Equipment			12,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			12,000		20,000
DISTRICT PUBLIC PROSECUTER KURRAM			28,843,000	9,295,000	26,859,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,849,000</u>	<u>16,940,000</u>	<u>30,152,000</u>
A011	TOTAL PAY				<u>16,933,000</u>	<u>9,254,000</u>	<u>18,540,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,398,000</u>	<u>7,865,000</u>	<u>15,615,000</u>
A01101	Total Basic Pay Of Officer				<u>14,398,000</u>	<u>7,865,000</u>	<u>15,615,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	827,000		900,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	827,000		900,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,147,000		2,331,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	7,524,000		8,154,000
S166	Superintendent	(BPS-17)	1	1	426,000		459,000
A057	Assistant	(BPS-16)	1	1	266,000		288,000
C082	Computer Operator	(BPS-16)	3	3	2,381,000		2,583,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,535,000</u>	<u>1,389,000</u>	<u>2,925,000</u>
A01151	Total Basic Pay Other Staff				<u>2,535,000</u>	<u>1,389,000</u>	<u>2,925,000</u>
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	2	2	704,000		810,000
C057	Chowkidar	(BPS-03)	2	2	539,000		621,000
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000
S162	Sweeper	(BPS-03)	1	1	539,000		621,000
A012	TOTAL ALLOWANCES				<u>9,916,000</u>	<u>7,686,000</u>	<u>11,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,916,000</u>	<u>7,686,000</u>	<u>11,612,000</u>
A01202	House Rent Allowance				1,601,000	1,133,000	1,241,000
A01203	Conveyance Allowance				1,175,000	765,000	839,000
A01207	Washing Allowance				30,000	57,000	61,000
A01208	Dress Allowance				30,000	57,000	61,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A0120D Integrated Allowance			13,000	34,000	37,000
A01217 Medical Allowance			1,192,000	372,000	400,000
A0121T Adhoc Relief Allowance 2013			34,000	47,000	47,000
A01224 Entertainment Allowance			7,000	11,000	12,000
A01226 Computer Allowance			25,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			161,000	37,000	38,000
A0122M Adhoc Relief Allowance 2016			724,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			724,000	1,000	
A01233 Unattractive Area Allowance			<u>16,000</u>	<u>298,000</u>	<u>331,000</u>
001 Unattractive Area Allowance			16,000	298,000	331,000
A01239 Special allowance			<u>150,000</u>	<u>2,130,000</u>	<u>2,400,000</u>
001 Special Allowance			150,000	2,130,000	2,400,000
A0123G Ad-hoc Relief Allowance-2018			724,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			120,000	1,000	
A0124C Disparity Reduction Allowance				3,000	2,000
A0124F Adhoc Relief Allowance-2021			500,000	1,000	
A0124H Special Allowance-2021			150,000	903,000	984,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,540,000	898,000	983,000
A0124R Adhoc Relief Allowance 2022				900,000	985,000
A0124X Adhoc Relief Allowance 2023					3,152,000
A01270 Other				<u>10,000</u>	
001 Others				10,000	
A03 TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>920,000</u>	<u>1,177,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>53,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			12,000	11,000	30,000
A03202 Telephone and Trunk Call			56,000	42,000	70,000
A033 TOTAL UTILITIES			<u>50,000</u>		<u>100,000</u>
A03303 Electricity			<u>50,000</u>		<u>100,000</u>
001 Electricity			50,000		100,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>680,000</u>	<u>661,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>548,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	548,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>	<u>132,000</u>	<u>161,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000	132,000	161,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>187,000</u>	<u>316,000</u>
A03901 Stationery			<u>78,000</u>	<u>78,000</u>	<u>100,000</u>
001 Stationery			78,000	78,000	100,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books			12,000	11,000	100,000
A03970 Others			<u>56,000</u>	<u>98,000</u>	<u>66,000</u>
001 Others			56,000	98,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>167,000</u>	<u>54,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>89,000</u>	<u>45,000</u>	
A09601 Plant and Machinery			<u>89,000</u>	<u>45,000</u>	

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
001 Plant and Machinery			89,000	45,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>78,000</u>	<u>9,000</u>	
A09701 Furniture and fixtures			<u>78,000</u>	<u>9,000</u>	
001 Furniture & Fixture			78,000	9,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>12,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>		<u>50,000</u>
A13001 Transport			<u>23,000</u>		<u>50,000</u>
001 Transport			23,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>6,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>6,000</u>	<u>70,000</u>
001 Machinery and Equipment			12,000	6,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			12,000	6,000	
DISTRICT PUBLIC PROSECUTER MOHMAND			27,607,000	17,926,000	31,449,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,603,000</u>	<u>11,568,000</u>	<u>26,668,000</u>
A011	TOTAL PAY		23	23	<u>18,008,000</u>	<u>6,696,000</u>	<u>19,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>15,473,000</u>	<u>4,899,000</u>	<u>16,776,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>15,473,000</u>	<u>4,899,000</u>	<u>16,776,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	827,000		900,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	827,000		900,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,147,000		2,331,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,599,000		9,315,000
S166	Superintendent	(BPS-17)	1	1	426,000		459,000
A057	Assistant	(BPS-16)	1	1	266,000		288,000
C082	Computer Operator	(BPS-16)	3	3	2,381,000		2,583,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,535,000</u>	<u>1,797,000</u>	<u>2,925,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,535,000</u>	<u>1,797,000</u>	<u>2,925,000</u>
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	2	2	704,000		810,000
C057	Chowkidar	(BPS-03)	2	2	539,000		621,000
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000
S162	Sweeper	(BPS-03)	1	1	539,000		621,000
A012	TOTAL ALLOWANCES				<u>10,595,000</u>	<u>4,872,000</u>	<u>6,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,595,000</u>	<u>4,872,000</u>	<u>6,967,000</u>
A01202	House Rent Allowance				1,601,000	780,000	777,000
A01203	Conveyance Allowance				1,175,000	567,000	579,000
A01207	Washing Allowance				9,000	53,000	60,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A01208 Dress Allowance			9,000	53,000	60,000
A0120D Integrated Allowance			2,000	32,000	36,000
A01217 Medical Allowance			1,192,000	295,000	295,000
A0121T Adhoc Relief Allowance 2013			181,000	45,000	44,000
A01224 Entertainment Allowance			25,000	7,000	25,000
A01226 Computer Allowance			36,000	36,000	47,000
A0122C Adhoc Relief Allowance - 2015			117,000	32,000	31,000
A0122M Adhoc Relief Allowance 2016			724,000		
A0122Y Ad-hoc Relief Allowance 2017			724,000		
A01233 Unattractive Area Allowance			<u>641,000</u>	<u>222,000</u>	<u>218,000</u>
001 Unattractive Area Allowance			641,000	222,000	218,000
A01239 Special allowance				<u>995,000</u>	<u>960,000</u>
001 Special Allowance					960,000
A0123G Ad-hoc Relief Allowance-2018			724,000		
A0123P Ad-hoc Relief Allowance 2019			234,000		
A0124C Disparity Reduction Allowance				26,000	
A0124F Adhoc Relief Allowance-2021			500,000		
A0124H Special Allowance-2021				537,000	491,000
A0124L Weather Allowance				21,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			2,701,000	627,000	649,000
A0124R Adhoc Relief Allowance 2022				544,000	504,000
A0124X Adhoc Relief Allowance 2023					2,165,000
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>375,000</u>	<u>1,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>99,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			12,000	9,000	15,000
A03202 Telephone and Trunk Call			56,000	90,000	40,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>169,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>169,000</u>	<u>350,000</u>
001 Travelling Allowance			100,000	169,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>		<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000		30,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>107,000</u>	<u>775,000</u>
A03901 Stationery			<u>78,000</u>	<u>59,000</u>	<u>100,000</u>
001 Stationery			78,000	59,000	100,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books			12,000	6,000	50,000
A03917 Law Charges					500,000
A03970 Others			<u>56,000</u>	<u>42,000</u>	<u>75,000</u>
001 Others			56,000	42,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>167,000</u>	<u>45,000</u>	

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>89,000</u>	<u>45,000</u>	
A09601 Plant and Machinery			<u>89,000</u>	<u>45,000</u>	
001 Plant and Machinery			89,000	45,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>78,000</u>		
A09701 Furniture and fixtures			<u>78,000</u>		
001 Furniture & Fixture			78,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>12,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>		
A13001 Transport			<u>23,000</u>		
001 Transport			23,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>6,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>6,000</u>	<u>70,000</u>
001 Machinery and Equipment			12,000	6,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>6,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			12,000	6,000	30,000
DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN			29,312,000	12,000,000	27,978,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
					Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS							
036	ADMINISTRATION OF PUBLIC ORDER							
0361	ADMINISTRATION							
036101	SECRETARIAT							
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,247,000</u>	<u>12,620,000</u>	<u>30,975,000</u>
A011	TOTAL PAY			23	23	<u>16,933,000</u>	<u>6,652,000</u>	<u>18,540,000</u>
A011-1	TOTAL PAY OF OFFICERS			13	13	<u>14,398,000</u>	<u>5,600,000</u>	<u>15,615,000</u>
A01101	Total Basic Pay Of Officer			13	13	<u>14,398,000</u>	<u>5,600,000</u>	<u>15,615,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	827,000		900,000	
S428	Senior Public Prosecutor	(BPS-19)	1	1	827,000		900,000	
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,147,000		2,331,000	
A385	Assistant Public Prosecutor	(BPS-17)	4	4	7,524,000		8,154,000	
S166	Superintendent	(BPS-17)	1	1	426,000		459,000	
A057	Assistant	(BPS-16)	1	1	266,000		288,000	
C082	Computer Operator	(BPS-16)	3	3	2,381,000		2,583,000	
A011-2	TOTAL PAY OF OTHER STAFF			10	10	<u>2,535,000</u>	<u>1,052,000</u>	<u>2,925,000</u>
A01151	Total Basic Pay Other Staff			10	10	<u>2,535,000</u>	<u>1,052,000</u>	<u>2,925,000</u>
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000	
J013	Junior Clerk	(BPS-11)	2	2	704,000		810,000	
C057	Chowkidar	(BPS-03)	2	2	539,000		621,000	
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000	
S162	Sweeper	(BPS-03)	1	1	539,000		621,000	
A012	TOTAL ALLOWANCES					<u>9,314,000</u>	<u>5,968,000</u>	<u>12,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,314,000</u>	<u>5,968,000</u>	<u>12,435,000</u>
A01202	House Rent Allowance				1,601,000	851,000	1,331,000	
A01203	Conveyance Allowance				1,175,000	545,000	570,000	
A01207	Washing Allowance					61,000	72,000	
A01208	Dress Allowance					61,000	72,000	

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A0120D Integrated Allowance				37,000	44,000
A01217 Medical Allowance			1,192,000	298,000	452,000
A0121T Adhoc Relief Allowance 2013			65,000	54,000	466,000
A01224 Entertainment Allowance			13,000	12,000	27,000
A01226 Computer Allowance			13,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			46,000	32,000	71,000
A0122M Adhoc Relief Allowance 2016			724,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			724,000	4,000	
A01233 Unattractive Area Allowance				<u>543,000</u>	<u>631,000</u>
001 Unattractive Area Allowance				543,000	631,000
A01236 Deputation Allowance				60,000	
A01239 Special allowance				<u>1,415,000</u>	<u>2,759,000</u>
001 Special Allowance					2,759,000
A0123G Ad-hoc Relief Allowance-2018			724,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			32,000	4,000	
A0124F Adhoc Relief Allowance-2021			465,000	4,000	
A0124H Special Allowance-2021				631,000	976,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,540,000	687,000	1,070,000
A0124R Adhoc Relief Allowance 2022				644,000	735,000
A0124X Adhoc Relief Allowance 2023					3,131,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>532,000</u>	<u>780,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>45,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			12,000	13,000	20,000
A03202 Telephone and Trunk Call			56,000	32,000	44,000
A033 TOTAL UTILITIES			<u>150,000</u>		<u>30,000</u>
A03303 Electricity			<u>150,000</u>		<u>30,000</u>
001 Electricity			150,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>357,000</u>	<u>375,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>289,000</u>	<u>300,000</u>

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
001 Travelling Allowance			100,000	289,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>	<u>68,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000	68,000	75,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>130,000</u>	<u>311,000</u>
A03901 Stationery			<u>78,000</u>	<u>59,000</u>	<u>100,000</u>
001 Stationery			78,000	59,000	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			12,000	6,000	61,000
A03970 Others			<u>56,000</u>	<u>40,000</u>	<u>100,000</u>
001 Others			56,000	40,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>167,000</u>	<u>44,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>89,000</u>	<u>44,000</u>	
A09601 Plant and Machinery			<u>89,000</u>	<u>44,000</u>	
001 Plant and Machinery			89,000	44,000	

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>78,000</u>		
A09701 Furniture and fixtures			<u>78,000</u>		
001 Furniture & Fixture			78,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>		
A13001 Transport			<u>23,000</u>		
001 Transport			23,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>12,000</u>		<u>30,000</u>
001 Machinery and Equipment			12,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			12,000		20,000
DISTRICT PUBLIC PROSECUTER ORAKZAI			27,105,000	13,196,000	31,805,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8092	Administration & Coordination (Surplus)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,821,000</u>	<u>15,095,000</u>	<u>36,277,000</u>
A011	TOTAL PAY		66	66	<u>21,701,000</u>	<u>11,065,000</u>	<u>25,357,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>21,701,000</u>	<u>11,065,000</u>	<u>25,357,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>21,628,000</u>	<u>10,754,000</u>	<u>24,732,000</u>
A046	Apprentice Patwarie	(BPS-11)	1	1	560,000		639,000
T049	Tubewell Operator	(BPS-06)	29	29	10,553,000		12,069,000
T049	Tubewell Operator	(BPS-04)	1	1	300,000		342,000
C057	Chowkidar	(BPS-03)	31	31	9,110,000		10,422,000
T049	Tubewell Operator	(BPS-03)	4	4	1,105,000		1,260,000
A01152	Personal pay				73,000	311,000	625,000
A012	TOTAL ALLOWANCES				<u>21,120,000</u>	<u>4,030,000</u>	<u>10,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,120,000</u>	<u>4,030,000</u>	<u>10,919,000</u>
A01202	House Rent Allowance				1,278,000	741,000	1,028,000
A01203	Conveyance Allowance				1,593,000	552,000	758,000
A01207	Washing Allowance				250,000		
A01208	Dress Allowance				270,000	64,000	96,000
A0120D	Integrated Allowance				190,000		
A01217	Medical Allowance				1,319,000	450,000	619,000
A0121A	Ad - hoc Allowance - 2011				15,000		
A0121T	Adhoc Relief Allowance 2013				2,979,000		
A0122C	Adhoc Relief Allowance - 2015				1,490,000		
A0122M	Adhoc Relief Allowance 2016				1,599,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,080,000		
A01233	Unattractive Area Allowance				<u>57,000</u>	<u>17,000</u>	<u>16,000</u>
001	Unattractive Area Allowance				57,000	17,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				2,080,000		
A0123P	Ad-hoc Relief Allowance 2019				1,776,000		
A0124F	Adhoc Relief Allowance-2021				900,000		

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR8092	Administration & Coordination (Surplus)				
A0124N	Disparity Reduction Allowance 2022- 15%		3,244,000	1,103,000	1,525,000
A0124R	Adhoc Relief Allowance 2022			1,103,000	1,525,000
A0124X	Adhoc Relief Allowance 2023				5,352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
Administration & Coordination (Surplus)			42,821,000	15,095,000	36,277,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8093	Research Cell Law & Order Deptt Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,987,000</u>	<u>4,315,000</u>	<u>8,363,000</u>
A011	TOTAL PAY		12	12	<u>3,285,000</u>	<u>1,880,000</u>	<u>3,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>921,000</u>	<u>549,000</u>	<u>999,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>921,000</u>	<u>549,000</u>	<u>999,000</u>
R032	Research Officer (BPS-17)		2	2	921,000		999,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,364,000</u>	<u>1,331,000</u>	<u>2,709,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,364,000</u>	<u>1,331,000</u>	<u>2,709,000</u>
J024	Junior Scale Stenographer (BPS-14)		2	2	641,000		729,000
S035	Senior Clerk (BPS-14)		2	2	641,000		729,000
C165	Copy Writer (BPS-07)		1	1	164,000		189,000
D006	Daftari (BPS-04)		1	1	239,000		279,000
C057	Chowkidar (BPS-03)		1	1	170,000		198,000
N005	Naib Qasid (BPS-03)		3	3	509,000		585,000
A012	TOTAL ALLOWANCES				<u>5,702,000</u>	<u>2,435,000</u>	<u>4,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,224,000</u>	<u>2,145,000</u>	<u>4,520,000</u>
A01202	House Rent Allowance				431,000	249,000	300,000
A01203	Conveyance Allowance				431,000	143,000	197,000
A01207	Washing Allowance				3,000	32,000	38,000
A01208	Dress Allowance				3,000	32,000	38,000
A0120D	Integrated Allowance				28,000	19,000	23,000
A0120N	Special allowances @ 30% of basic pay for Secretar				856,000		
A0120R	Prison Allowance					102,000	
A01217	Medical Allowance				254,000	87,000	116,000
A0121T	Adhoc Relief Allowance 2013				93,000	22,000	31,000
A0122C	Adhoc Relief Allowance - 2015				56,000	15,000	22,000
A0122M	Adhoc Relief Allowance 2016				258,000		
A0122Y	Ad-hoc Relief Allowance 2017				321,000		

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
A01236 Deputation Allowance				53,000	84,000
A01238 Charge allowance					30,000
A0123G Ad-hoc Relief Allowance-2018			321,000		
A0123P Ad-hoc Relief Allowance 2019			222,000		
A0123V Secretariat Performance Allowance			1,352,000	907,000	2,413,000
A0124F Adhoc Relief Allowance-2021			102,000		
A0124H Special Allowance-2021				105,000	84,000
A0124L Weather Allowance				13,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			493,000	183,000	
A0124R Adhoc Relief Allowance 2022				183,000	255,000
A0124X Adhoc Relief Allowance 2023					879,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>478,000</u>	<u>290,000</u>	<u>135,000</u>
A01273 Honoraria			<u>444,000</u>	<u>261,000</u>	
001 Honoraria			444,000	261,000	
A01274 Medical Charges			<u>34,000</u>	<u>29,000</u>	<u>135,000</u>
001 Medical Charges			34,000	29,000	135,000
A03 TOTAL OPERATING EXPENSES			<u>562,000</u>	<u>506,000</u>	<u>1,065,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>57,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			17,000	17,000	14,000
A03202 Telephone and Trunk Call			56,000	40,000	40,000
A033 TOTAL UTILITIES			<u>219,000</u>	<u>184,000</u>	<u>630,000</u>
A03301 Gas			30,000	27,000	70,000
A03302 Water			30,000	3,000	61,000
A03303 Electricity			<u>157,000</u>	<u>154,000</u>	<u>499,000</u>
001 Electricity			157,000	154,000	499,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>108,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>52,000</u>	<u>20,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
001 Travelling Allowance			56,000	52,000	20,000
A03808 Conveyance Charges			<u>56,000</u>	<u>56,000</u>	<u>45,000</u>
001 Conveyance Charges			56,000	56,000	45,000
A039 TOTAL GENERAL			<u>158,000</u>	<u>157,000</u>	<u>316,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>100,000</u>
001 Stationery			34,000	34,000	100,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>101,000</u>
001 Printing and publication			56,000	56,000	101,000
A03905 Newspapers Periodicals and Books			12,000	12,000	15,000
A03970 Others			<u>56,000</u>	<u>55,000</u>	<u>100,000</u>
001 Others			56,000	55,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		
A09601 Plant and Machinery			<u>2,000</u>		
001 Plant and Machinery			2,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701 Furniture and fixtures			<u>2,000</u>		
001 Furniture & Fixture			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
A13101 Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Machinery and Equipment			34,000	34,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			34,000	34,000	20,000
Research Cell Law & Order Deptt Peshawar			9,623,000	4,889,000	9,478,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8094	TA Cell & Wireless Cell Law & Order Dept						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,290,000</u>	<u>61,021,000</u>	<u>129,703,000</u>
A011	TOTAL PAY		108	108	<u>42,246,000</u>	<u>26,108,000</u>	<u>48,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,671,000</u>	<u>2,940,000</u>	<u>5,076,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,671,000</u>	<u>2,940,000</u>	<u>5,076,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	1,440,000		1,566,000
S022	Section Officer	(BPS-17)	3	3	1,486,000		1,611,000
A057	Assistant	(BPS-16)	2	2	789,000		855,000
I012	Inspector	(BPS-16)	1	1	560,000		612,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	396,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>37,575,000</u>	<u>23,168,000</u>	<u>42,970,000</u>
A01151	Total Basic Pay Other Staff		100	100	<u>37,547,000</u>	<u>23,152,000</u>	<u>42,948,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	494,000		567,000
S138	Sub Inspector	(BPS-14)	2	2	920,000		1,053,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	7,955,000		9,099,000
J013	Junior Clerk	(BPS-11)	3	3	827,000		945,000
H015	Head Constable	(BPS-09)	40	40	17,091,000		19,548,000
C088	Constable	(BPS-07)	30	30	9,164,000		10,476,000
D006	Daftari	(BPS-04)	1	1	201,000		234,000
D009	Dak Messenger	(BPS-03)	1	1	180,000		207,000
N005	Naib Qasid	(BPS-03)	4	4	715,000		819,000
A01153	Special Pay				28,000	16,000	22,000
A012	TOTAL ALLOWANCES				<u>60,044,000</u>	<u>34,913,000</u>	<u>81,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,708,000</u>	<u>32,149,000</u>	<u>81,574,000</u>
A01202	House Rent Allowance				6,022,000	3,691,000	5,594,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
A01203 Conveyance Allowance			3,324,000	1,496,000	2,320,000
A01207 Washing Allowance			179,000	122,000	178,000
A01208 Dress Allowance			40,000	31,000	37,000
A0120D Integrated Allowance			37,000	19,000	22,000
A0120E Housing Subsidy Allowance			148,000	160,000	240,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,000		
A0120Q Fixed Daily Allowance			3,360,000	1,705,000	2,611,000
A01210 Risk Allowance			<u>4,630,000</u>	<u>4,839,000</u>	<u>7,418,000</u>
001 Risk Allowance			4,630,000	4,839,000	7,418,000
A01217 Medical Allowance			2,274,000	1,055,000	1,612,000
A0121T Adhoc Relief Allowance 2013			921,000	328,000	508,000
A0122C Adhoc Relief Allowance - 2015			608,000	220,000	338,000
A0122M Adhoc Relief Allowance 2016			3,053,000		
A0122Y Ad-hoc Relief Allowance 2017			3,850,000		
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A01236 Deputation Allowance			128,000	207,000	465,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,955,000	1,730,000	3,196,000
A0123G Ad-hoc Relief Allowance-2018			3,850,000		
A0123P Ad-hoc Relief Allowance 2019			2,132,000		
A0123V Secretariat Performance Allowance			9,985,000	12,683,000	37,248,000
A0124F Adhoc Relief Allowance-2021			2,749,000		
A0124H Special Allowance-2021				84,000	126,000
A0124L Weather Allowance				13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			6,332,000	150,000	
A0124R Adhoc Relief Allowance 2022				2,549,000	3,881,000
A0124X Adhoc Relief Allowance 2023					13,816,000
A01250 Incentive Allowance			<u>898,000</u>	<u>455,000</u>	<u>708,000</u>
001 Incentive Allowance			898,000	455,000	708,000
A01260 Ration Allowance			809,000	414,000	937,000
A01261 Constabulary Allowance for Police Personnel			413,000	198,000	306,000
A01270 Other			<u>5,000</u>		
001 Others			5,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,336,000</u>	<u>2,764,000</u>	<u>83,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
A01273 Honoraria			<u>2,109,000</u>	<u>2,693,000</u>	
001 Honoraria			2,109,000	2,693,000	
A01274 Medical Charges			<u>227,000</u>	<u>71,000</u>	<u>83,000</u>
001 Medical Charges			227,000	71,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>677,000</u>	<u>555,000</u>	<u>760,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>107,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			39,000	39,000	16,000
A03202 Telephone and Trunk Call			89,000	68,000	106,000
A033 TOTAL UTILITIES			<u>72,000</u>		
A03301 Gas			50,000		
A03302 Water			20,000		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03403 Rent for Residential Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>96,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>51,000</u>	<u>133,000</u>
001 Travelling Allowance			78,000	51,000	133,000
A03808 Conveyance Charges			<u>45,000</u>	<u>45,000</u>	<u>63,000</u>
001 Conveyance Charges			45,000	45,000	63,000
A039 TOTAL GENERAL			<u>352,000</u>	<u>352,000</u>	<u>442,000</u>
A03901 Stationery			<u>245,000</u>	<u>245,000</u>	<u>162,000</u>
001 Stationery			245,000	245,000	162,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>200,000</u>
001 Printing and publication			34,000	34,000	200,000
A03905 Newspapers Periodicals and Books			17,000	17,000	25,000
A03970 Others			<u>56,000</u>	<u>56,000</u>	<u>55,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
001 Others			56,000	56,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		
A09601 Plant and Machinery			<u>2,000</u>		
001 Plant and Machinery			2,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701 Furniture and fixtures			<u>2,000</u>		
001 Furniture & Fixture			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>412,000</u>	<u>472,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>167,000</u>	<u>162,000</u>	<u>100,000</u>
A13001 Transport			<u>167,000</u>	<u>162,000</u>	<u>100,000</u>
001 Transport			167,000	162,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>200,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>200,000</u>	<u>30,000</u>
001 Machinery and Equipment			134,000	200,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>110,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			111,000	110,000	20,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
			103,385,000	62,048,000	130,613,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8095	Law & Order Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,669,000</u>	<u>13,436,000</u>	<u>27,841,000</u>
A011	TOTAL PAY		28	28	<u>11,613,000</u>	<u>5,660,000</u>	<u>12,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,406,000</u>	<u>2,742,000</u>	<u>6,894,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,221,000</u>	<u>2,660,000</u>	<u>6,741,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	1,092,000		1,188,000
P075	Private Secretary	(BPS-17)	1	1	1,072,000		1,161,000
A057	Assistant	(BPS-16)	4	4	2,033,000		2,205,000
C082	Computer Operator	(BPS-16)	2	2	768,000		828,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,256,000		1,359,000
A01102	Personal pay				180,000	79,000	148,000
A01103	Special Pay				5,000	3,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,207,000</u>	<u>2,918,000</u>	<u>6,011,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,118,000</u>	<u>2,807,000</u>	<u>5,859,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	722,000		828,000
S035	Senior Clerk	(BPS-14)	1	1	231,000		261,000
J013	Junior Clerk	(BPS-11)	2	2	946,000		1,080,000
D112	Driver	(BPS-07)	1	1	416,000		477,000
D112	Driver	(BPS-06)	3	3	751,000		864,000
N005	Naib Qasid	(BPS-03)	9	9	2,052,000		2,349,000
A01152	Personal pay				89,000	111,000	152,000
A012	TOTAL ALLOWANCES				<u>16,056,000</u>	<u>7,776,000</u>	<u>14,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,459,000</u>	<u>7,066,000</u>	<u>14,757,000</u>
A01201	Senior Post Allowance				17,000		
A01202	House Rent Allowance				658,000	363,000	543,000
A01203	Conveyance Allowance				1,216,000	298,000	432,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
A01207 Washing Allowance			8,000	30,000	33,000
A01208 Dress Allowance			6,000	30,000	33,000
A0120D Integrated Allowance			55,000	18,000	20,000
A0120E Housing Subsidy Allowance			1,485,000	466,000	655,000
A0120N Special allowances @ 30% of basic pay for Secretar			74,000	18,000	
A01217 Medical Allowance			855,000	163,000	238,000
A0121T Adhoc Relief Allowance 2013			95,000	60,000	70,000
A0121Z Adhoc Relief Allowance-2014			13,000		
A01224 Entertainment Allowance			8,000		
A01226 Computer Allowance			5,000	17,000	18,000
A01228 Orderly Allowance			187,000		
A0122C Adhoc Relief Allowance - 2015			100,000	65,000	86,000
A0122M Adhoc Relief Allowance 2016			1,297,000		
A0122Y Ad-hoc Relief Allowance 2017			952,000		
A01236 Deputation Allowance			80,000	12,000	29,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,331,000	1,599,000	848,000
A0123G Ad-hoc Relief Allowance-2018			952,000		
A0123P Ad-hoc Relief Allowance 2019			627,000		
A0123V Secretariat Performance Allowance			1,949,000	2,652,000	7,971,000
A01241 Utility allowance for electricity			267,000		
A0124F Adhoc Relief Allowance-2021			424,000		
A0124H Special Allowance-2021			19,000	227,000	294,000
A0124L Weather Allowance				13,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			1,700,000	479,000	82,000
A0124R Adhoc Relief Allowance 2022				556,000	768,000
A0124X Adhoc Relief Allowance 2023					2,617,000
A01250 Incentive Allowance			<u>79,000</u>		
001 Incentive Allowance			79,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>597,000</u>	<u>710,000</u>	<u>179,000</u>
A01271 Overtime Allowance			205,000	16,000	45,000
A01273 Honoraria			<u>170,000</u>	<u>694,000</u>	
001 Honoraria			170,000	694,000	
A01274 Medical Charges			<u>222,000</u>		<u>134,000</u>
001 Medical Charges			222,000		134,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
A03 TOTAL OPERATING EXPENSES			<u>2,201,000</u>	<u>2,099,000</u>	<u>1,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>467,000</u>	<u>448,000</u>	<u>268,000</u>
A03201 Postage and Telegraph			78,000	59,000	34,000
A03202 Telephone and Trunk Call			389,000	389,000	234,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03403 Rent for Residential Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,147,000</u>	<u>1,148,000</u>	<u>982,000</u>
A03805 Travelling Allowance			<u>333,000</u>	<u>319,000</u>	<u>334,000</u>
001 Travelling Allowance			333,000	319,000	334,000
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>809,000</u>	<u>648,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			810,000	809,000	648,000
A03808 Conveyance Charges			<u>2,000</u>	<u>20,000</u>	
001 Conveyance Charges			2,000	20,000	
A039 TOTAL GENERAL			<u>583,000</u>	<u>503,000</u>	<u>340,000</u>
A03901 Stationery			<u>333,000</u>	<u>318,000</u>	<u>234,000</u>
001 Stationery			333,000	318,000	234,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	
001 Printing and publication			56,000	56,000	
A03903 Conference/Seminars/Workshops/ Symposia			2,000		
A03905 Newspapers Periodicals and Books			23,000	23,000	26,000
A03906 Uniforms and Protective Clothing			56,000		

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03970 Others			<u>111,000</u>	<u>106,000</u>	<u>80,000</u>
001 Others			111,000	106,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>555,000</u>		
A041 TOTAL PENSION			<u>555,000</u>		
A04114 Superannuation Encashment of L.P.R			555,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,220,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,220,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,220,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,220,000		
A06 TOTAL TRANSFERS			<u>333,000</u>	<u>175,000</u>	<u>175,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>333,000</u>	<u>175,000</u>	<u>175,000</u>
A06301 Entertainments & Gifts			<u>333,000</u>	<u>175,000</u>	<u>175,000</u>
001 Entertainment & Gifts			333,000	175,000	175,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701 Furniture and fixtures			<u>2,000</u>		

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
001 Furniture & Fixture			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>966,000</u>	<u>918,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>666,000</u>	<u>652,000</u>	<u>100,000</u>
A13001 Transport			<u>666,000</u>	<u>652,000</u>	<u>100,000</u>
001 Transport			666,000	652,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>204,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>222,000</u>	<u>204,000</u>	<u>50,000</u>
001 Machinery and Equipment			222,000	204,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>62,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			78,000	62,000	50,000
Law & Order Department Merged Areas			33,948,000	16,628,000	29,806,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,489,000</u>	<u>12,350,000</u>	<u>29,037,000</u>
A011	TOTAL PAY		23	23	<u>18,008,000</u>	<u>7,004,000</u>	<u>19,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>15,473,000</u>	<u>5,629,000</u>	<u>16,776,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>15,473,000</u>	<u>5,629,000</u>	<u>16,776,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	827,000		900,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	827,000		900,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,147,000		2,331,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	8,599,000		9,315,000
S166	Superintendent	(BPS-17)	1	1	426,000		459,000
A057	Assistant	(BPS-16)	1	1	266,000		288,000
C082	Computer Operator	(BPS-16)	3	3	2,381,000		2,583,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,535,000</u>	<u>1,375,000</u>	<u>2,925,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,535,000</u>	<u>1,375,000</u>	<u>2,925,000</u>
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	2	2	704,000		810,000
C057	Chowkidar	(BPS-03)	2	2	539,000		621,000
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000
S162	Sweeper	(BPS-03)	1	1	539,000		621,000
A012	TOTAL ALLOWANCES				<u>10,481,000</u>	<u>5,346,000</u>	<u>9,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,481,000</u>	<u>5,346,000</u>	<u>9,336,000</u>
A01202	House Rent Allowance				1,601,000	807,000	999,000
A01203	Conveyance Allowance				1,175,000	535,000	664,000
A01207	Washing Allowance				30,000	72,000	72,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A01208 Dress Allowance			30,000	72,000	72,000
A0120D Integrated Allowance			30,000	43,000	44,000
A01217 Medical Allowance			1,192,000	306,000	373,000
A0121T Adhoc Relief Allowance 2013			25,000	57,000	64,000
A01224 Entertainment Allowance			6,000	12,000	12,000
A01226 Computer Allowance			43,000	19,000	16,000
A0122C Adhoc Relief Allowance - 2015			17,000	39,000	440,000
A0122M Adhoc Relief Allowance 2016			724,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			724,000	1,000	
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>319,000</u>	<u>446,000</u>
001 Unattractive Area Allowance			90,000	319,000	446,000
A01238 Charge allowance				2,000	
A01239 Special allowance			<u>450,000</u>	<u>1,259,000</u>	<u>1,354,000</u>
001 Special Allowance			450,000	1,259,000	1,354,000
A0123G Ad-hoc Relief Allowance-2018			724,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			42,000	1,000	
A0124C Disparity Reduction Allowance				1,000	116,000
A0124F Adhoc Relief Allowance-2021			877,000	1,000	
A0124H Special Allowance-2021				439,000	898,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,701,000	698,000	559,000
A0124R Adhoc Relief Allowance 2022				661,000	568,000
A0124X Adhoc Relief Allowance 2023					2,629,000
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>471,000</u>	<u>1,136,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>30,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			12,000	9,000	20,000
A03202 Telephone and Trunk Call			56,000	21,000	46,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>315,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>315,000</u>	<u>400,000</u>
001 Travelling Allowance			100,000	315,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>		<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000		40,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>126,000</u>	<u>630,000</u>
A03901 Stationery			<u>78,000</u>	<u>59,000</u>	<u>70,000</u>
001 Stationery			78,000	59,000	70,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books			12,000		50,000
A03917 Law Charges					400,000
A03970 Others			<u>56,000</u>	<u>42,000</u>	<u>60,000</u>
001 Others			56,000	42,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>167,000</u>	<u>45,000</u>	

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>89,000</u>	<u>45,000</u>	
A09601 Plant and Machinery			<u>89,000</u>	<u>45,000</u>	
001 Plant and Machinery			89,000	45,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>78,000</u>		
A09701 Furniture and fixtures			<u>78,000</u>		
001 Furniture & Fixture			78,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>		<u>50,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>		
A13001 Transport			<u>23,000</u>		
001 Transport			23,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>12,000</u>		<u>40,000</u>
001 Machinery and Equipment			12,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			12,000		10,000
DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN			29,198,000	12,866,000	30,223,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8073	EX-FATA TRIBUNAL MERGED AREAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,485,000</u>	<u>81,963,000</u>
A011	TOTAL PAY	23			<u>844,000</u>	<u>69,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	9			<u>105,000</u>	<u>60,763,000</u>
A01101	Total Basic Pay Of Officer	9			<u>105,000</u>	<u>60,763,000</u>
A057	Assistant (BPS-16)	3				1,674,000
C082	Computer Operator (BPS-16)	3				1,674,000
C026	Chairman (Martyred)	1				25,915,000
M080	Member Inspection Team (Martyred)	2				31,500,000
A011-2	TOTAL PAY OF OTHER STAFF	14			<u>739,000</u>	<u>8,394,000</u>
A01151	Total Basic Pay Other Staff	14			<u>739,000</u>	<u>8,394,000</u>
J024	Junior Scale Stenographer (BPS-14)	1				6,135,000
J013	Junior Clerk (BPS-11)	3				675,000
D112	Driver (BPS-06)	4				675,000
C057	Chowkidar (BPS-03)	2				342,000
N005	Naib Qasid (BPS-03)	4				567,000
A012	TOTAL ALLOWANCES				<u>641,000</u>	<u>12,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>625,000</u>	<u>12,720,000</u>
A01202	House Rent Allowance				173,000	3,083,000
A01203	Conveyance Allowance				89,000	2,395,000
A01207	Washing Allowance				39,000	392,000
A01208	Dress Allowance				39,000	392,000
A0120D	Integrated Allowance				23,000	200,000
A01217	Medical Allowance				65,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				11,000	6,000
A0122C	Adhoc Relief Allowance - 2015				8,000	4,000
A0124H	Special Allowance-2021				14,000	1,150,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 EX-FATA TRIBUNAL MERGED AREAS					
A0124N Disparity Reduction Allowance 2022- 15%				80,000	1,262,000
A0124R Adhoc Relief Allowance 2022				84,000	1,100,000
A0124X Adhoc Relief Allowance 2023					1,736,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>86,000</u>
A01271 Overtime Allowance				16,000	86,000
A03 TOTAL OPERATING EXPENSES					<u>1,330,000</u>
A032 TOTAL COMMUNICATIONS					<u>180,000</u>
A03201 Postage and Telegraph					60,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>400,000</u>
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A034 TOTAL OCCUPANCY COSTS					<u>200,000</u>
A03402 Rent for Office Building					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>250,000</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>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>300,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03905 Newspapers Periodicals and Books					50,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 EX-FATA TRIBUNAL MERGED AREAS					
A03970 Others					<u>100,000</u>
001 Others					100,000
A06 TOTAL TRANSFERS					<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>30,000</u>
A06301 Entertainments & Gifts					<u>30,000</u>
001 Entertainment & Gifts					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
EX-FATA TRIBUNAL MERGED AREAS				1,485,000	83,423,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8470	Home & Triable Affairs (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,121,000</u>	<u>109,310,000</u>	<u>119,160,000</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>29,221,000</u>	<u>47,428,000</u>	<u>32,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>51</u>	<u>16,262,000</u>	<u>27,569,000</u>	<u>17,196,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>15,508,000</u>	<u>27,325,000</u>	<u>16,821,000</u>
S247	Special Secretary	(BPS-20)	1	1	967,000		1,053,000
A018	Additional Secretary	(BPS-19)	1	1	829,000		900,000
D052	Deputy Secretary	(BPS-18)	4	4	560,000		612,000
A079	Assistant Director	(BPS-17)	1	1	450,000		486,000
C114	Coordinator	(BPS-17)	2	2	900,000		981,000
P075	Private Secretary	(BPS-17)	1	1	426,000		459,000
S022	Section Officer	(BPS-17)	3	3	1,275,000		1,386,000
S061	Senior Scale Stenographer	(BPS-17)	2	2	1,399,000		1,512,000
S166	Superintendent	(BPS-17)	3	3	1,275,000		1,386,000
A057	Assistant	(BPS-16)	12	12	3,295,000		3,573,000
A234	Assistant Accountant	(BPS-16)	1	1	700,000		756,000
C082	Computer Operator	(BPS-16)	4	4	1,200,000		1,296,000
G078	GIS Assistant	(BPS-16)	1	1	350,000		378,000
M276	Media Monitoring Assistant	(BPS-16)	3	3	1,000,000		1,089,000
P021	Personal Assistant	(BPS-16)	1	1	266,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	9	9	266,000		288,000
S785	Subedar Major	(BPS-16)	2	2	350,000		378,000
A01102	Personal pay				702,000	165,000	276,000
A01103	Special Pay				42,000	59,000	42,000
A01105	Qualification Pay				10,000	20,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>12,959,000</u>	<u>19,859,000</u>	<u>14,911,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>12,793,000</u>	<u>19,573,000</u>	<u>14,652,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8470	Home & Triable Affairs (NMAs)						
J024	Junior Scale Stenographer	(BPS-14)	4	4	638,000		729,000
S035	Senior Clerk	(BPS-14)	5	5	214,000		252,000
J013	Junior Clerk	(BPS-11)	20	20	1,756,000		2,007,000
H16	Hawaldar	(BPS-09)	6	6	1,500,000		1,719,000
S127	Store Keeper	(BPS-09)	1	1	583,000		666,000
A050	Armourer	(BPS-07)	1	1	300,000		342,000
P047	Plumber	(BPS-07)	1	1	467,000		531,000
T049	Tubewell Operator	(BPS-07)	2	2	933,000		1,071,000
D112	Driver	(BPS-06)	5	5	1,383,000		1,584,000
D112	Driver	(BPS-05)	3	3	431,000		495,000
E019	Electrician	(BPS-05)	1	1	350,000		405,000
C057	Chowkidar	(BPS-04)	1	1	140,000		162,000
M010	Mali	(BPS-04)	1	1	292,000		333,000
Q004	Qasid	(BPS-04)	1	1	139,000		162,000
C057	Chowkidar	(BPS-03)	1	1	140,000		162,000
C095	Cook	(BPS-03)	2	2	300,000		342,000
N005	Naib Qasid	(BPS-03)	23	23	2,007,000		2,295,000
S162	Sweeper	(BPS-03)	6	6	920,000		1,053,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000		171,000
W103	Waiter	(BPS-03)	1	1	150,000		171,000
A01152	Personal pay				166,000	286,000	259,000
A012	TOTAL ALLOWANCES				<u>62,900,000</u>	<u>61,882,000</u>	<u>87,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,112,000</u>	<u>57,404,000</u>	<u>86,109,000</u>
A01201	Senior Post Allowance					8,000	10,000
A01202	House Rent Allowance				3,730,000	4,508,000	4,800,000
A01203	Conveyance Allowance				4,085,000	3,109,000	3,291,000
A01207	Washing Allowance				166,000	395,000	364,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A01208 Dress Allowance			160,000	381,000	351,000
A01209 Special Additional Allowance			14,000		
A0120D Integrated Allowance			174,000	233,000	211,000
A0120E Housing Subsidy Allowance			3,306,000	2,536,000	2,228,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,537,000	26,000	
A0120Q Fixed Daily Allowance				288,000	289,000
A01210 Risk Allowance				<u>272,000</u>	<u>818,000</u>
001 Risk Allowance					818,000
A01216 Qualification Allowance				1,000	2,000
A01217 Medical Allowance			2,348,000	1,780,000	1,816,000
A0121T Adhoc Relief Allowance 2013			969,000	643,000	648,000
A0121Z Adhoc Relief Allowance-2014			165,000		
A01224 Entertainment Allowance			7,000	11,000	5,000
A01226 Computer Allowance			500,000	60,000	72,000
A01228 Orderly Allowance				84,000	200,000
A0122C Adhoc Relief Allowance - 2015			695,000	341,000	342,000
A0122M Adhoc Relief Allowance 2016			3,003,000		
A0122N Special Conveyance Allowance to Disbalded Employees			147,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,930,000	6,000	
A01236 Deputation Allowance			28,000	10,000	117,000
A01238 Charge allowance			180,000		
A01239 Special allowance				1,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,098,000	7,355,000	7,468,000
A0123G Ad-hoc Relief Allowance-2018			4,027,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			3,221,000	6,000	
A0123V Secretariat Performance Allowance			16,272,000	22,139,000	41,019,000
A01241 Utility allowance for electricity			247,000	180,000	160,000
A0124C Disparity Reduction Allowance				1,082,000	
A0124F Adhoc Relief Allowance-2021			2,709,000	2,000	
A0124H Special Allowance-2021			537,000	2,033,000	1,687,000
A0124L Weather Allowance				104,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,791,000	4,281,000	12,000
A0124R Adhoc Relief Allowance 2022				4,673,000	4,496,000
A0124X Adhoc Relief Allowance 2023					15,362,000
A01250 Incentive Allowance			<u>66,000</u>	<u>108,000</u>	<u>103,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
001 Incentive Allowance			66,000	108,000	103,000
A01260 Ration Allowance				65,000	96,000
A01261 Constabulary Allowance for Police Personnel				10,000	32,000
A01270 Other				<u>631,000</u>	<u>38,000</u>
001 Others				631,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>788,000</u>	<u>4,478,000</u>	<u>944,000</u>
A01271 Overtime Allowance			262,000	104,000	120,000
A01273 Honoraria			<u>193,000</u>	<u>3,862,000</u>	<u>91,000</u>
001 Honoraria			193,000		91,000
A01274 Medical Charges			<u>333,000</u>	<u>512,000</u>	<u>733,000</u>
001 Medical Charges			333,000	512,000	733,000
A03 TOTAL OPERATING EXPENSES			<u>5,899,000</u>	<u>4,686,000</u>	<u>6,521,000</u>
A032 TOTAL COMMUNICATIONS			<u>267,000</u>	<u>265,000</u>	<u>434,000</u>
A03201 Postage and Telegraph			45,000	18,000	34,000
A03202 Telephone and Trunk Call			222,000	247,000	400,000
A033 TOTAL UTILITIES			<u>1,117,000</u>	<u>56,000</u>	<u>133,000</u>
A03301 Gas			100,000		
A03302 Water			15,000		
A03303 Electricity			<u>1,000,000</u>	<u>56,000</u>	<u>133,000</u>
001 Electricity			1,000,000	56,000	133,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>555,000</u>		
A03403 Rent for Residential Building			555,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,651,000</u>	<u>3,721,000</u>	<u>4,387,000</u>
A03805 Travelling Allowance			<u>146,000</u>	<u>1,218,000</u>	<u>794,000</u>
001 Travelling Allowance			146,000	1,218,000	794,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,449,000</u>	<u>2,447,000</u>	<u>3,529,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,449,000	2,447,000	3,529,000
A03808 Conveyance Charges			<u>56,000</u>	<u>56,000</u>	<u>64,000</u>
001 Conveyance Charges			56,000	56,000	64,000
A039 TOTAL GENERAL			<u>1,309,000</u>	<u>644,000</u>	<u>1,567,000</u>
A03901 Stationery			<u>222,000</u>	<u>214,000</u>	<u>700,000</u>
001 Stationery			222,000	214,000	700,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>100,000</u>
001 Printing and publication			56,000	56,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000		
A03905 Newspapers Periodicals and Books			28,000	28,000	174,000
A03907 Advertising & Publicity			<u>222,000</u>	<u>66,000</u>	<u>50,000</u>
001 Advertising and Publicity			222,000	66,000	50,000
A03917 Law Charges			555,000	100,000	146,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>		
001 Payments to Others for Service Rendered			2,000		
A03970 Others			<u>222,000</u>	<u>180,000</u>	<u>397,000</u>
001 Others			222,000	180,000	397,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>239,276,000</u>	<u>219,021,000</u>	<u>65,857,000</u>
A041 TOTAL PENSION			<u>239,276,000</u>	<u>219,021,000</u>	<u>65,857,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)			224,269,000	208,058,000	60,620,000
A04114 Superannuation Encashment of L.P.R			8,769,000	5,379,000	1,157,000
A04170 Others			<u>6,238,000</u>	<u>5,584,000</u>	<u>4,080,000</u>
001 Others			6,238,000	5,584,000	4,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,330,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,330,000</u>	<u>1,800,000</u>	<u>1,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,330,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,330,000	1,800,000	1,000
A06 TOTAL TRANSFERS			<u>56,000</u>	<u>27,000</u>	<u>66,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>56,000</u>	<u>27,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts			<u>56,000</u>	<u>27,000</u>	<u>66,000</u>
001 Entertainment & Gifts			56,000	27,000	66,000
A09 TOTAL PHYSICAL ASSETS			<u>113,000</u>	<u>111,000</u>	<u>476,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>111,000</u>	<u>111,000</u>	<u>476,000</u>
A09601 Plant and Machinery			<u>111,000</u>	<u>111,000</u>	<u>476,000</u>
001 Plant and Machinery			111,000	111,000	476,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		
A09802 Purchase of other assets-others			<u>2,000</u>		
001 Others			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>556,000</u>	<u>473,000</u>	<u>1,010,000</u>
A130 TOTAL TRANSPORT			<u>333,000</u>	<u>281,000</u>	<u>700,000</u>
A13001 Transport			<u>333,000</u>	<u>281,000</u>	<u>700,000</u>
001 Transport			333,000	281,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>167,000</u>	<u>150,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>167,000</u>	<u>150,000</u>	<u>250,000</u>
001 Machinery and Equipment			167,000	150,000	250,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>42,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			56,000	42,000	60,000
Home & Triable Affairs (NMAs)			341,351,000	335,428,000	193,091,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8619	Directorate of Prosecution (NMAs)						
	Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,745,000</u>	<u>1,819,000</u>	<u>2,474,000</u>
A011	TOTAL PAY		1	1	<u>1,221,000</u>	<u>968,000</u>	<u>1,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,221,000</u>	<u>968,000</u>	<u>1,323,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,221,000</u>	<u>968,000</u>	<u>1,323,000</u>
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,221,000		1,323,000
A012	TOTAL ALLOWANCES				<u>2,524,000</u>	<u>851,000</u>	<u>1,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,524,000</u>	<u>851,000</u>	<u>1,151,000</u>
A01202	House Rent Allowance				333,000	163,000	164,000
A01203	Conveyance Allowance				111,000	60,000	60,000
A01217	Medical Allowance				4,000	29,000	30,000
A0121T	Adhoc Relief Allowance 2013				2,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				222,000	7,000	8,000
A0122M	Adhoc Relief Allowance 2016				222,000		
A0122Y	Ad-hoc Relief Allowance 2017				222,000		
A01239	Special allowance				<u>555,000</u>	<u>300,000</u>	<u>300,000</u>
001	Special Allowance				555,000		300,000
A0123G	Ad-hoc Relief Allowance-2018				389,000		
A0123P	Ad-hoc Relief Allowance 2019				222,000		
A0124F	Adhoc Relief Allowance-2021				58,000		
A0124H	Special Allowance-2021					92,000	93,000
A0124N	Disparity Reduction Allowance 2022- 15%				184,000	95,000	93,000
A0124R	Adhoc Relief Allowance 2022					95,000	95,000
A0124X	Adhoc Relief Allowance 2023						297,000
A03	TOTAL OPERATING EXPENSES						<u>120,000</u>
A032	TOTAL COMMUNICATIONS						<u>40,000</u>
A03202	Telephone and Trunk Call						40,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR8619	Directorate of Prosecution (NMAs)				
	Peshawar				
A039	TOTAL GENERAL				<u>80,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A137	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A13703	I.T. Equipment				10,000
Directorate of Prosecution (NMAs)			3,745,000	1,819,000	2,604,000
Peshawar					

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	591	397,216,000	418,813,000	381,399,000	30,279,000	411,678,000
TOTAL	591	397,216,000	418,813,000	381,399,000	30,279,000	411,678,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	0
Voted:	411,678,000
Total:	411,678,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	371,530,000	411,246,000	394,774,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	25,686,000	7,567,000	16,904,000
TOTAL	397,216,000	418,813,000	411,678,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4205	INTERNMENT CENTER KHAAR BAJAUR	13,935,000	25,160,000	21,679,000
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER	13,935,000	20,253,000	17,574,000
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER	13,935,000	12,581,000	14,414,000
KM4170	INTERNMENT CENTER ALI ZAI KURRAM	13,935,000	14,502,000	14,262,000
MG4275	INTERNMENT CENTER GHALANAI MOHMAND	13,935,000	31,200,000	14,626,000
BJ4033	Reclamation & Probation Organization Bajaur	3,778,000	945,000	2,377,000
BJ4037	Sub Jail District Bajaur	41,207,000	36,610,000	51,337,000
KH4033	Reclamation & Probation Organization Khyber	4,300,000	2,015,000	2,988,000
KH4038	Sub Jail District Khyber	54,856,000	84,012,000	65,809,000
KM4036	Reclamation & Probation Organization Kurram	3,582,000	1,555,000	2,668,000
KM4041	Sub Jail District Kurram	49,238,000	77,610,000	51,539,000
MG4035	Reclamation & Probation Organization Mohmand	3,357,000	915,000	2,338,000
MG4040	Sub Jail District Mohmand	46,073,000	29,941,000	39,868,000
MW4036	Reclamation & Probation Organization North Waziristan	3,511,000	599,000	2,165,000
MW4041	Sub Jail District North Waziristan	38,161,000	24,894,000	38,941,000
OI4028	Reclamation & Probation Organization Orakzai	3,585,000	921,000	2,517,000
OI4033	Sub Jail District Orakzai	35,501,000	39,179,000	35,429,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TW4037	Reclamation & Probation Organization South Waziristan	3,573,000	617,000	1,851,000
TW4042	Sub Jail District South Waziristan	36,819,000	15,304,000	29,296,000
TOTAL		397,216,000	418,813,000	411,678,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>374,239,000</u>	<u>240,162,000</u>	<u>381,399,000</u>
A011	PAY	<u>178,640,000</u>	<u>115,691,000</u>	<u>209,859,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,012,000</u>	<u>15,585,000</u>	<u>23,383,000</u>
A01101	Basic Pay Of Officer	20,012,000	15,585,000	23,383,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>158,628,000</u>	<u>100,106,000</u>	<u>186,476,000</u>
A01151	Basic Pay Other Staff	158,199,000	100,106,000	186,476,000
A01152	Personal pay	42,000		
A01153	Special Pay	387,000		
A012	ALLOWANCES	<u>195,599,000</u>	<u>124,471,000</u>	<u>171,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>195,217,000</u>	<u>123,926,000</u>	<u>170,939,000</u>
A01202	House Rent Allowance	24,145,000	12,685,000	20,818,000
A01203	Conveyance Allowance	17,480,000	11,231,000	10,579,000
A01207	Washing Allowance	767,000	604,000	555,000
A01208	Dress Allowance	418,000	155,000	134,000
A0120D	Integrated Allowance	240,000	91,000	83,000
A0120R	Prison Allowance	37,059,000	46,731,000	45,165,000
A0120X	Adhoc Allowance - 2010	146,000		
A01210	Risk Allowance		1,000	
A01216	Qualification Allowance			10,000
A01217	Medical Allowance	11,068,000	7,400,000	6,994,000
A0121B	Health Professional Allowance	1,053,000	2,535,000	2,225,000
A0121T	Adhoc Relief Allowance 2013	1,084,000	772,000	691,000
A01226	Computer Allowance	154,000	218,000	269,000
A0122C	Adhoc Relief Allowance - 2015	2,594,000	541,000	476,000
A0122M	Adhoc Relief Allowance 2016	12,253,000	40,000	
A0122N	Special Conveyance Allowance to Disabled Employees	82,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	13,629,000	43,000	
A01233	Unattractive Area Allowance	4,617,000	5,169,000	12,095,000
A01239	Special allowance		15,000	
A0123G	Ad-hoc Relief Allowance-2018	12,522,000	40,000	
A0123P	Ad-hoc Relief Allowance 2019	13,088,000	31,000	
A0124C	Disparity Reduction Allowance		1,551,000	3,000
A0124F	Adhoc Relief Allowance-2021	4,632,000	53,000	
A0124H	Special Allowance-2021	7,986,000	16,117,000	15,432,000
A0124L	Weather Allowance		4,000	56,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	26,728,000	1,075,000	669,000
A0124R	Adhoc Relief Allowance 2022		11,171,000	10,767,000
A0124X	Adhoc Relief Allowance 2023			38,685,000
A01260	Ration Allowance	2,598,000	4,171,000	3,902,000
A01261	Constabulary Allowance for Police Personnel	812,000	1,314,000	1,206,000
A01270	Other	62,000	132,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>382,000</u>	<u>545,000</u>	<u>601,000</u>
A01273	Honoraria	36,000		
A01274	Medical Charges	40,000		
A01276	Outfit allowance	297,000	545,000	601,000
A01289	Teaching Allowance	9,000		
A03	TOTAL OPERATING EXPENSES	<u>21,999,000</u>	<u>175,250,000</u>	<u>30,069,000</u>
A032	COMMUNICATIONS	<u>595,000</u>	<u>374,000</u>	<u>785,000</u>
A03201	Postage and Telegraph	126,000	88,000	238,000
A03202	Telephone and Trunk Call	469,000	286,000	547,000
A033	UTILITIES	<u>2,391,000</u>	<u>3,765,000</u>	<u>9,729,000</u>
A03302	Water	155,000	2,229,000	51,000
A03303	Electricity	1,343,000	1,059,000	9,116,000
A03304	Hot and Cold Weather Charges	28,000		
A03305	POL fore Generator	865,000	477,000	562,000
A034	OCCUPANCY COSTS	<u>14,000</u>		
A03402	Rent for Office Building	14,000		
A038	TRAVEL & TRANSPORTATION	<u>938,000</u>	<u>860,000</u>	<u>2,318,000</u>
A03805	Travelling Allowance	938,000	787,000	2,147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		73,000	171,000
A039	GENERAL	<u>18,061,000</u>	<u>170,251,000</u>	<u>17,237,000</u>
A03901	Stationery	784,000	692,000	1,198,000
A03902	Printing and Publication		60,000	110,000
A03907	Advertising & Publicity		96,000	790,000
A03927	Purchase of Drug and Medicines		1,295,000	724,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03963	Feeding Diet Food Charges	16,317,000	167,209,000	13,647,000
A03970	Others	960,000	899,000	768,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,494,000</u>	
A041	PENSION		<u>1,494,000</u>	
A04114	Superannuation Encashment of L.P.R		1,494,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,800,000</u>	
A052	GRANTS-DOMESTIC		<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	
A09	TOTAL PHYSICAL ASSETS	<u>978,000</u>	<u>107,000</u>	<u>150,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>293,000</u>	<u>6,000</u>	<u>50,000</u>
A09601	Plant and Machinery	293,000	6,000	50,000
A097	PURCHASE FURNITURE & FIXTURE	<u>685,000</u>	<u>101,000</u>	<u>100,000</u>
A09701	Furniture and fixtures	685,000	101,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>
A131	MACHINERY AND EQUIPMENT			<u>35,000</u>
A13101	Machinery and Equipment			35,000
A132	FURNITURE AND FIXTURE			<u>25,000</u>
A13201	Furniture and Fixture			25,000
NET TOTAL		397,216,000	418,813,000	411,678,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	44			44	6,840,000
05	14			14	52,542,000
07	391			391	97,385,000
09	29			29	10,035,000
11	32			32	7,848,000
12	33			33	11,826,000
16	38			38	17,632,000
17	10			10	5,751,000
TOTAL	591			591	209,859,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BJ4205	INTERNMENT CENTER KHAAR BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,935,000</u>	<u>17,257,000</u>	<u>21,349,000</u>
A011	TOTAL PAY		38	38	<u>5,226,000</u>	<u>8,104,000</u>	<u>12,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>454,000</u>	<u>1,147,000</u>	<u>1,689,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>1,147,000</u>	<u>1,689,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	227,000		1,437,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>4,772,000</u>	<u>6,957,000</u>	<u>10,913,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>4,772,000</u>	<u>6,957,000</u>	<u>10,913,000</u>
J091	Junior Technician	(BPS-12)	2	2	320,000		369,000
C041	Chief Head Warder	(BPS-11)	1	1	151,000		171,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
H043	Head Warder	(BPS-09)	1	1	142,000		162,000
F011	Female Warder	(BPS-07)	2	2	264,000		306,000
W007	Warder	(BPS-07)	24	24	3,166,000		9,077,000
B009	Barber	(BPS-03)	1	1	116,000		135,000
D060	Dhobi	(BPS-03)	2	2	231,000		261,000
S162	Sweeper	(BPS-03)	2	2	231,000		261,000
A012	TOTAL ALLOWANCES				<u>8,709,000</u>	<u>9,153,000</u>	<u>8,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,709,000</u>	<u>9,117,000</u>	<u>8,720,000</u>
A01202	House Rent Allowance				2,379,000	928,000	688,000
A01203	Conveyance Allowance				995,000	869,000	523,000
A01207	Washing Allowance				60,000	99,000	64,000
A01208	Dress Allowance				60,000	62,000	45,000
A0120D	Integrated Allowance				38,000	37,000	27,000
A0120R	Prison Allowance					3,567,000	2,836,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4205 INTERNMENT CENTER KHAAR BAJAUR					
A01217 Medical Allowance			676,000	553,000	350,000
A0121B Health Professional Allowance				330,000	150,000
A0121T Adhoc Relief Allowance 2013				43,000	27,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				31,000	18,000
A0122M Adhoc Relief Allowance 2016			529,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			529,000	2,000	
A01233 Unattractive Area Allowance				<u>382,000</u>	<u>250,000</u>
001 Unattractive Area Allowance				382,000	250,000
A0123G Ad-hoc Relief Allowance-2018			529,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			529,000	2,000	
A0124F Adhoc Relief Allowance-2021				2,000	
A0124H Special Allowance-2021			1,596,000	999,000	648,000
A0124N Disparity Reduction Allowance 2022- 15%			789,000	48,000	86,000
A0124R Adhoc Relief Allowance 2022				800,000	487,000
A0124X Adhoc Relief Allowance 2023					2,283,000
A01260 Ration Allowance				261,000	170,000
A01261 Constabulary Allowance for Police Personnel				81,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>27,000</u>
A01276 Outfit allowance				36,000	27,000
A03 TOTAL OPERATING EXPENSES				<u>7,903,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS				<u>8,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>25,000</u>	
A03805 Travelling Allowance				<u>25,000</u>	
001 Travelling Allowance				25,000	
A039 TOTAL GENERAL				<u>7,870,000</u>	<u>320,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4205 INTERNMENT CENTER KHAAR BAJAUR					
A03901 Stationery				<u>15,000</u>	
001 Stationery				15,000	
A03963 Feeding Diet Food Charges				<u>7,855,000</u>	<u>320,000</u>
002 Feeds for Wildlife Birds				7,855,000	320,000
INTERNMENT CENTER KHAAR BAJAUR			13,935,000	25,160,000	21,679,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,935,000</u>	<u>15,720,000</u>	<u>16,522,000</u>
A011	TOTAL PAY		38	38	<u>5,226,000</u>	<u>7,530,000</u>	<u>5,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>454,000</u>	<u>949,000</u>	<u>504,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>949,000</u>	<u>504,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	227,000		252,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>4,772,000</u>	<u>6,581,000</u>	<u>5,463,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>4,772,000</u>	<u>6,581,000</u>	<u>5,463,000</u>
J091	Junior Technician	(BPS-12)	2	2	320,000		369,000
C041	Chief Head Warder	(BPS-11)	1	1	151,000		171,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
H043	Head Warder	(BPS-09)	1	1	142,000		162,000
F011	Female Warder	(BPS-07)	2	2	264,000		306,000
W007	Warder	(BPS-07)	24	24	3,166,000		3,627,000
B009	Barber	(BPS-03)	1	1	116,000		135,000
D060	Dhobi	(BPS-03)	2	2	231,000		261,000
S162	Sweeper	(BPS-03)	2	2	231,000		261,000
A012	TOTAL ALLOWANCES				<u>8,709,000</u>	<u>8,190,000</u>	<u>10,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,709,000</u>	<u>8,154,000</u>	<u>10,519,000</u>
A01202	House Rent Allowance				2,379,000	809,000	830,000
A01203	Conveyance Allowance				995,000	707,000	713,000
A01207	Washing Allowance				60,000	21,000	34,000
A01208	Dress Allowance				60,000		
A0120D	Integrated Allowance				38,000		

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4175 INTERNMENT CENTER FORT SALOP BARA KHYBER					
A0120R Prison Allowance				3,181,000	3,199,000
A01217 Medical Allowance			676,000	479,000	482,000
A0121B Health Professional Allowance				375,000	255,000
A0121T Adhoc Relief Allowance 2013				53,000	31,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				37,000	21,000
A0122M Adhoc Relief Allowance 2016			529,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			529,000	2,000	
A01233 Unattractive Area Allowance				<u>321,000</u>	<u>321,000</u>
001 Unattractive Area Allowance				321,000	321,000
A0123G Ad-hoc Relief Allowance-2018			529,000		
A0123P Ad-hoc Relief Allowance 2019			529,000	2,000	
A0124F Adhoc Relief Allowance-2021				2,000	
A0124H Special Allowance-2021			1,596,000	1,029,000	1,065,000
A0124N Disparity Reduction Allowance 2022- 15%			789,000	23,000	
A0124R Adhoc Relief Allowance 2022				746,000	707,000
A0124X Adhoc Relief Allowance 2023					2,479,000
A01260 Ration Allowance				262,000	278,000
A01261 Constabulary Allowance for Police Personnel				84,000	86,000
A01270 Other				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>36,000</u>
A01276 Outfit allowance				36,000	36,000
A03 TOTAL OPERATING EXPENSES				<u>4,533,000</u>	<u>1,052,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03201 Postage and Telegraph					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>150,000</u>
A03805 Travelling Allowance					<u>150,000</u>
001 Travelling Allowance					150,000

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

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4175 INTERNMENT CENTER FORT SALOP BARA KHYBER					
A039 TOTAL GENERAL				<u>4,533,000</u>	<u>892,000</u>
A03901 Stationery				<u>11,000</u>	<u>26,000</u>
001 Stationery				11,000	26,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03927 Purchase of Drug and Medicines					<u>100,000</u>
001 Purchase of drug and Medicines					100,000
A03963 Feeding Diet Food Charges				<u>4,522,000</u>	<u>666,000</u>
002 Feeds for Wildlife Birds				4,522,000	666,000
INTERNMENT CENTER FORT SALOP BARA KHYBER			13,935,000	20,253,000	17,574,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,935,000</u>	<u>12,508,000</u>	<u>13,582,000</u>
A011	TOTAL PAY		38	38	<u>5,226,000</u>	<u>6,078,000</u>	<u>5,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>454,000</u>	<u>900,000</u>	<u>504,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>900,000</u>	<u>504,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	227,000		252,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>4,772,000</u>	<u>5,178,000</u>	<u>5,463,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>4,772,000</u>	<u>5,178,000</u>	<u>5,463,000</u>
J091	Junior Technician	(BPS-12)	2	2	320,000		369,000
C041	Chief Head Warder	(BPS-11)	1	1	151,000		171,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
H043	Head Warder	(BPS-09)	1	1	142,000		162,000
F011	Female Warder	(BPS-07)	2	2	264,000		306,000
W007	Warder	(BPS-07)	24	24	3,166,000		3,627,000
B009	Barber	(BPS-03)	1	1	116,000		135,000
D060	Dhobi	(BPS-03)	2	2	231,000		261,000
S162	Sweeper	(BPS-03)	2	2	231,000		261,000
A012	TOTAL ALLOWANCES				<u>8,709,000</u>	<u>6,430,000</u>	<u>7,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,709,000</u>	<u>6,383,000</u>	<u>7,559,000</u>
A01202	House Rent Allowance				2,379,000	606,000	565,000
A01203	Conveyance Allowance				995,000	572,000	529,000
A01207	Washing Allowance				60,000	27,000	27,000
A01208	Dress Allowance				60,000		
A0120D	Integrated Allowance				38,000		
A0120R	Prison Allowance					2,411,000	2,228,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER					
A01217 Medical Allowance			676,000	353,000	324,000
A0121B Health Professional Allowance				360,000	360,000
A0121T Adhoc Relief Allowance 2013				53,000	30,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				35,000	28,000
A0122M Adhoc Relief Allowance 2016			529,000		
A0122Y Ad-hoc Relief Allowance 2017			529,000		
A01233 Unattractive Area Allowance				<u>243,000</u>	<u>240,000</u>
001 Unattractive Area Allowance				243,000	240,000
A0123G Ad-hoc Relief Allowance-2018			529,000		
A0123P Ad-hoc Relief Allowance 2019			529,000		
A0124H Special Allowance-2021			1,596,000	721,000	630,000
A0124N Disparity Reduction Allowance 2022- 15%			789,000	118,000	75,000
A0124R Adhoc Relief Allowance 2022				614,000	527,000
A0124X Adhoc Relief Allowance 2023					1,745,000
A01260 Ration Allowance				187,000	168,000
A01261 Constabulary Allowance for Police Personnel				59,000	53,000
A01270 Other				<u>6,000</u>	<u>12,000</u>
001 Others				6,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>47,000</u>	<u>56,000</u>
A01276 Outfit allowance				47,000	56,000
A03 TOTAL OPERATING EXPENSES				<u>73,000</u>	<u>832,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					6,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>48,000</u>	<u>120,000</u>
A03805 Travelling Allowance				<u>48,000</u>	<u>120,000</u>
001 Travelling Allowance				48,000	120,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER					
A039 TOTAL GENERAL				<u>25,000</u>	<u>706,000</u>
A03901 Stationery				<u>25,000</u>	<u>40,000</u>
001 Stationery				25,000	40,000
A03963 Feeding Diet Food Charges					<u>666,000</u>
001 Feeding Diet Food Charges					666,000
INTERNMENT CENTER LANDI KOTAL KHYBER			13,935,000	12,581,000	14,414,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KM4170 INTERNMENT CENTER ALI ZAI KURRAM							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,935,000</u>	<u>14,502,000</u>	<u>14,137,000</u>
A011	TOTAL PAY		38	38	<u>5,226,000</u>	<u>7,226,000</u>	<u>5,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>454,000</u>	<u>860,000</u>	<u>504,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>860,000</u>	<u>504,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	227,000		252,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>4,772,000</u>	<u>6,366,000</u>	<u>5,463,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>4,772,000</u>	<u>6,366,000</u>	<u>5,463,000</u>
J091	Junior Technician	(BPS-12)	2	2	320,000		369,000
C041	Chief Head Warder	(BPS-11)	1	1	151,000		171,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
H043	Head Warder	(BPS-09)	1	1	142,000		162,000
F011	Female Warder	(BPS-07)	2	2	264,000		306,000
W007	Warder	(BPS-07)	24	24	3,166,000		3,627,000
B009	Barber	(BPS-03)	1	1	116,000		135,000
D060	Dhobi	(BPS-03)	2	2	231,000		261,000
S162	Sweeper	(BPS-03)	2	2	231,000		261,000
A012	TOTAL ALLOWANCES				<u>8,709,000</u>	<u>7,276,000</u>	<u>8,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,709,000</u>	<u>7,204,000</u>	<u>8,098,000</u>
A01202	House Rent Allowance				2,379,000	717,000	597,000
A01203	Conveyance Allowance				995,000	628,000	544,000
A01207	Washing Allowance				60,000	27,000	21,000
A01208	Dress Allowance				60,000		1,000
A0120D	Integrated Allowance				38,000		
A0120R	Prison Allowance					2,763,000	2,300,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4170 INTERNMENT CENTER ALI ZAI KURRAM					
A01217 Medical Allowance			676,000	419,000	338,000
A0121B Health Professional Allowance				360,000	195,000
A0121T Adhoc Relief Allowance 2013				76,000	65,000
A01226 Computer Allowance				9,000	18,000
A0122C Adhoc Relief Allowance - 2015				51,000	44,000
A0122M Adhoc Relief Allowance 2016			529,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			529,000	2,000	
A01233 Unattractive Area Allowance				<u>209,000</u>	<u>183,000</u>
001 Unattractive Area Allowance				209,000	183,000
A0123G Ad-hoc Relief Allowance-2018			529,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			529,000	2,000	
A0124F Adhoc Relief Allowance-2021				2,000	
A0124H Special Allowance-2021			1,596,000	893,000	743,000
A0124N Disparity Reduction Allowance 2022- 15%			789,000	28,000	
A0124R Adhoc Relief Allowance 2022				701,000	608,000
A0124X Adhoc Relief Allowance 2023					2,189,000
A01260 Ration Allowance				237,000	188,000
A01261 Constabulary Allowance for Police Personnel				77,000	63,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>72,000</u>
A01276 Outfit allowance				72,000	72,000
A03 TOTAL OPERATING EXPENSES					<u>125,000</u>
A032 TOTAL COMMUNICATIONS					<u>29,000</u>
A03201 Postage and Telegraph					14,000
A03202 Telephone and Trunk Call					15,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>50,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
KM4170	INTERNMENT CENTER ALI ZAI KURRAM				
A039	TOTAL GENERAL				
					<u>46,000</u>
A03901	Stationery				
001	Stationery				
					<u>26,000</u>
A03970	Others				
001	Others				
					<u>20,000</u>
			13,935,000	14,502,000	14,262,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MG4275 INTERNMENT CENTER GHALANAI MOHMAND							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,935,000</u>	<u>14,580,000</u>	<u>14,099,000</u>
A011	TOTAL PAY		38	38	<u>5,226,000</u>	<u>7,076,000</u>	<u>6,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>454,000</u>	<u>735,000</u>	<u>985,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>735,000</u>	<u>985,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	227,000		733,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>4,772,000</u>	<u>6,341,000</u>	<u>5,463,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>4,772,000</u>	<u>6,341,000</u>	<u>5,463,000</u>
J091	Junior Technician	(BPS-12)	2	2	320,000		369,000
C041	Chief Head Warder	(BPS-11)	1	1	151,000		171,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
H043	Head Warder	(BPS-09)	1	1	142,000		162,000
F011	Female Warder	(BPS-07)	2	2	264,000		306,000
W007	Warder	(BPS-07)	24	24	3,166,000		3,627,000
B009	Barber	(BPS-03)	1	1	116,000		135,000
D060	Dhobi	(BPS-03)	2	2	231,000		261,000
S162	Sweeper	(BPS-03)	2	2	231,000		261,000
A012	TOTAL ALLOWANCES				<u>8,709,000</u>	<u>7,504,000</u>	<u>7,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,709,000</u>	<u>7,491,000</u>	<u>7,651,000</u>
A01202	House Rent Allowance				2,379,000	731,000	571,000
A01203	Conveyance Allowance				995,000	674,000	504,000
A01207	Washing Allowance				60,000	35,000	28,000
A01208	Dress Allowance				60,000		
A0120D	Integrated Allowance				38,000		
A0120R	Prison Allowance					2,835,000	2,199,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4275 INTERNMENT CENTER GHALANAI MOHMAND					
A01217 Medical Allowance			676,000	430,000	333,000
A0121B Health Professional Allowance				360,000	255,000
A0121T Adhoc Relief Allowance 2013				58,000	42,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				38,000	28,000
A0122M Adhoc Relief Allowance 2016			529,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			529,000	1,000	
A01233 Unattractive Area Allowance				<u>297,000</u>	<u>228,000</u>
001 Unattractive Area Allowance				297,000	228,000
A0123G Ad-hoc Relief Allowance-2018			529,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			529,000	1,000	
A0124F Adhoc Relief Allowance-2021				1,000	
A0124H Special Allowance-2021			1,596,000	920,000	718,000
A0124N Disparity Reduction Allowance 2022- 15%			789,000	86,000	45,000
A0124R Adhoc Relief Allowance 2022				693,000	526,000
A0124X Adhoc Relief Allowance 2023					1,920,000
A01260 Ration Allowance				239,000	181,000
A01261 Constabulary Allowance for Police Personnel				72,000	55,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	
A01276 Outfit allowance				13,000	
A03 TOTAL OPERATING EXPENSES				<u>15,931,000</u>	<u>527,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03201 Postage and Telegraph					10,000
A033 TOTAL UTILITIES				<u>998,000</u>	
A03302 Water				998,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>49,000</u>	<u>34,000</u>
A03805 Travelling Allowance				<u>49,000</u>	<u>34,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4275 INTERNMENT CENTER GHALANAI MOHMAND					
001 Travelling Allowance				49,000	34,000
A039 TOTAL GENERAL				<u>14,884,000</u>	<u>483,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03927 Purchase of Drug and Medicines					<u>50,000</u>
001 Purchase of drug and Medicines					50,000
A03963 Feeding Diet Food Charges				<u>14,486,000</u>	<u>333,000</u>
002 Feeds for Wildlife Birds				14,486,000	333,000
A03970 Others				<u>348,000</u>	<u>50,000</u>
037 L.S. at the disposal of F.D.				348,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>689,000</u>	
A041 TOTAL PENSION				<u>689,000</u>	
A04114 Superannuation Encashment of L.P.R				689,000	
INTERNMENT CENTER GHALANAI MOHMAND			13,935,000	31,200,000	14,626,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BJ4037	Sub Jail District Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,429,000</u>	<u>19,780,000</u>	<u>46,680,000</u>
A011	TOTAL PAY	52	52	<u>19,602,000</u>	<u>9,257,000</u>	<u>22,365,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>958,000</u>	<u>1,236,000</u>	<u>1,035,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>958,000</u>	<u>1,236,000</u>	<u>1,035,000</u>
D123	Deputy Superintendent Jail (BPS-17)	1	1	426,000		459,000
A177	Assistant Superintendent of Jail (BPS-16)		1			288,000
C082	Computer Operator (BPS-16)	1	1	266,000		288,000
S449	Senior Assistant Superintendent of Jail (BPS-16)	1		266,000		
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>18,644,000</u>	<u>8,021,000</u>	<u>21,330,000</u>
A01151	Total Basic Pay Other Staff	49	49	<u>18,644,000</u>	<u>8,021,000</u>	<u>21,330,000</u>
J073	Junior Clinical Technician (Pharmacy) (BPS-12)	2	2	692,000		792,000
C516	Chief Warder (BPS-11)	1	1	189,000		216,000
J013	Junior Clerk (BPS-11)	1	1	177,000		207,000
H043	Head Warder (BPS-09)	3	3	1,055,000		1,206,000
W007	Warder (BPS-07)	39	39	9,836,000		11,250,000
F011	Female Warder (BPS-05)	2	2	6,561,000		7,506,000
S182	Sweeper Mate (BPS-03)	1	1	134,000		153,000
A012	TOTAL ALLOWANCES			<u>18,827,000</u>	<u>10,523,000</u>	<u>24,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,791,000</u>	<u>10,487,000</u>	<u>24,243,000</u>
A01202	House Rent Allowance			1,221,000	1,124,000	9,834,000
A01203	Conveyance Allowance			1,388,000	924,000	1,064,000
A01207	Washing Allowance			64,000	70,000	73,000
A01208	Dress Allowance			5,000	12,000	12,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A0120D Integrated Allowance			3,000	7,000	8,000
A0120R Prison Allowance			6,660,000	4,217,000	4,813,000
A01210 Risk Allowance				<u>1,000</u>	
001 Risk Allowance				1,000	
A01217 Medical Allowance			999,000	649,000	720,000
A0121B Health Professional Allowance			267,000	30,000	180,000
A0121T Adhoc Relief Allowance 2013			113,000	41,000	47,000
A01226 Computer Allowance			6,000	8,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	28,000	32,000
A0122M Adhoc Relief Allowance 2016			833,000		
A0122Y Ad-hoc Relief Allowance 2017			833,000	1,000	
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>441,000</u>	<u>505,000</u>
001 Unattractive Area Allowance			411,000	441,000	505,000
A01239 Special allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			833,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			944,000	1,000	
A0124F Adhoc Relief Allowance-2021			573,000	1,000	
A0124H Special Allowance-2021				1,469,000	1,617,000
A0124N Disparity Reduction Allowance 2022- 15%			2,940,000		16,000
A0124R Adhoc Relief Allowance 2022				936,000	1,033,000
A0124X Adhoc Relief Allowance 2023					3,708,000
A01260 Ration Allowance			450,000	400,000	429,000
A01261 Constabulary Allowance for Police Personnel			148,000	119,000	133,000
A01270 Other				<u>3,000</u>	<u>1,000</u>
001 Others				3,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>72,000</u>
A01276 Outfit allowance			36,000	36,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>2,722,000</u>	<u>16,830,000</u>	<u>4,657,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>34,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			12,000	9,000	20,000
A03202 Telephone and Trunk Call			39,000	25,000	45,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A033 TOTAL UTILITIES			<u>172,000</u>	<u>87,000</u>	<u>2,070,000</u>
A03303 Electricity			<u>20,000</u>		<u>2,000,000</u>
001 Electricity			20,000		2,000,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			150,000	87,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>86,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>86,000</u>	<u>220,000</u>
001 Travelling Allowance			56,000	86,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					30,000
A039 TOTAL GENERAL			<u>2,443,000</u>	<u>16,623,000</u>	<u>2,272,000</u>
A03901 Stationery			<u>56,000</u>	<u>25,000</u>	<u>96,000</u>
001 Stationery			56,000	25,000	96,000
A03907 Advertising & Publicity					<u>300,000</u>
001 Advertising and Publicity					300,000
A03927 Purchase of Drug and Medicines				<u>147,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines					150,000
A03963 Feeding Diet Food Charges			<u>2,331,000</u>	<u>16,451,000</u>	<u>1,666,000</u>
001 Feeding Diet Food Charges			2,331,000		1,666,000
A03970 Others			<u>56,000</u>		<u>60,000</u>
001 Others			56,000		60,000
A09 TOTAL PHYSICAL ASSETS			<u>56,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>		
A09701 Furniture and fixtures			<u>56,000</u>		
001 Furniture & Fixture			56,000		

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
Sub Jail District Bajaur			41,207,000	36,610,000	51,337,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KH4038	Sub Jail District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,419,000</u>	<u>38,147,000</u>	<u>59,329,000</u>
A011	TOTAL PAY		84	84	<u>24,305,000</u>	<u>17,109,000</u>	<u>27,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,534,000</u>	<u>1,677,000</u>	<u>3,825,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,534,000</u>	<u>1,677,000</u>	<u>3,825,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	426,000		459,000
A177	Assistant Superintendent of Jail	(BPS-16)		3			1,683,000
C082	Computer Operator	(BPS-16)	3	3	1,554,000		1,683,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	3		1,554,000		
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>20,771,000</u>	<u>15,432,000</u>	<u>23,769,000</u>
A01151	Total Basic Pay Other Staff		77	77	<u>20,771,000</u>	<u>15,432,000</u>	<u>23,769,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,267,000		2,592,000
C516	Chief Warder	(BPS-11)	1	1	189,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		207,000
H043	Head Warder	(BPS-09)	4	4	1,358,000		1,557,000
W007	Warder	(BPS-07)	60	60	9,836,000		11,250,000
F011	Female Warder	(BPS-05)	2	2	6,561,000		7,506,000
S162	Sweeper	(BPS-03)	3	3	383,000		441,000
A012	TOTAL ALLOWANCES				<u>27,114,000</u>	<u>21,038,000</u>	<u>31,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,999,000</u>	<u>20,996,000</u>	<u>31,649,000</u>
A01202	House Rent Allowance				2,318,000	1,988,000	1,932,000
A01203	Conveyance Allowance				2,403,000	1,831,000	1,600,000
A01207	Washing Allowance				66,000	102,000	91,000
A01208	Dress Allowance						4,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A0120R Prison Allowance			8,880,000	7,748,000	7,473,000
A01217 Medical Allowance			1,583,000	1,210,000	1,122,000
A0121B Health Professional Allowance			267,000		
A0121T Adhoc Relief Allowance 2013			114,000	114,000	114,000
A01226 Computer Allowance			60,000	45,000	36,000
A0122C Adhoc Relief Allowance - 2015			86,000	94,000	77,000
A0122M Adhoc Relief Allowance 2016			1,244,000	27,000	
A0122Y Ad-hoc Relief Allowance 2017			1,480,000	18,000	
A01233 Unattractive Area Allowance			<u>454,000</u>	<u>794,000</u>	<u>8,001,000</u>
001 Unattractive Area Allowance			454,000	794,000	8,001,000
A0123G Ad-hoc Relief Allowance-2018			1,480,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			1,480,000	6,000	
A0124C Disparity Reduction Allowance				1,490,000	
A0124F Adhoc Relief Allowance-2021			825,000	5,000	
A0124H Special Allowance-2021				2,767,000	2,638,000
A0124N Disparity Reduction Allowance 2022- 15%			3,646,000	26,000	
A0124R Adhoc Relief Allowance 2022				1,654,000	1,694,000
A0124X Adhoc Relief Allowance 2023					5,968,000
A01260 Ration Allowance			443,000	747,000	685,000
A01261 Constabulary Allowance for Police Personnel			136,000	233,000	208,000
A01270 Other			<u>34,000</u>	<u>79,000</u>	<u>6,000</u>
001 Others			34,000	79,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>42,000</u>	<u>86,000</u>
A01273 Honoraria			<u>36,000</u>		
001 Honoraria			36,000		
A01274 Medical Charges			<u>39,000</u>		
001 Medical Charges			39,000		
A01276 Outfit allowance			40,000	42,000	86,000
A03 TOTAL OPERATING EXPENSES			<u>3,381,000</u>	<u>44,965,000</u>	<u>6,480,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>41,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			12,000	6,000	30,000
A03202 Telephone and Trunk Call			39,000	35,000	50,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A033 TOTAL UTILITIES			<u>776,000</u>	<u>635,000</u>	<u>4,184,000</u>
A03302 Water			151,000	135,000	17,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>4,167,000</u>
001 Electricity			500,000	500,000	4,167,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			123,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>66,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>41,000</u>	<u>300,000</u>
001 Travelling Allowance			56,000	41,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>25,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				25,000	50,000
A039 TOTAL GENERAL			<u>2,498,000</u>	<u>44,223,000</u>	<u>1,866,000</u>
A03901 Stationery			<u>56,000</u>	<u>42,000</u>	<u>100,000</u>
001 Stationery			56,000	42,000	100,000
A03902 Printing and Publication				<u>60,000</u>	
001 Printing and publication				60,000	
A03963 Feeding Diet Food Charges			<u>2,331,000</u>	<u>43,969,000</u>	<u>1,666,000</u>
001 Feeding Diet Food Charges			2,331,000		1,666,000
A03970 Others			<u>111,000</u>	<u>152,000</u>	<u>100,000</u>
001 Others			111,000	152,000	100,000
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				900,000	
A09 TOTAL PHYSICAL ASSETS			<u>56,000</u>		

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>		
A09701 Furniture and fixtures			<u>56,000</u>		
001 Furniture & Fixture			56,000		
Sub Jail District Khyber			54,856,000	84,012,000	65,809,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KM4041	Sub Jail District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,851,000</u>	<u>27,764,000</u>	<u>47,598,000</u>
A011	TOTAL PAY		69	69	<u>25,198,000</u>	<u>13,171,000</u>	<u>28,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,144,000</u>	<u>1,495,000</u>	<u>2,313,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,144,000</u>	<u>1,495,000</u>	<u>2,313,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	426,000		459,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			927,000
C082	Computer Operator	(BPS-16)	2	2	859,000		927,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2		859,000		
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>23,054,000</u>	<u>11,676,000</u>	<u>26,379,000</u>
A01151	Total Basic Pay Other Staff		64	64	<u>23,054,000</u>	<u>11,676,000</u>	<u>26,379,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,554,000		1,782,000
C516	Chief Warder	(BPS-11)	1	1	189,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		207,000
H043	Head Warder	(BPS-09)	4	4	1,332,000		1,521,000
W007	Warder	(BPS-07)	50	50	12,985,000		14,850,000
F011	Female Warder	(BPS-05)	2	2	6,561,000		7,506,000
S162	Sweeper	(BPS-03)	2	2	256,000		297,000
A012	TOTAL ALLOWANCES				<u>20,653,000</u>	<u>14,593,000</u>	<u>18,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,580,000</u>	<u>14,524,000</u>	<u>18,834,000</u>
A01202	House Rent Allowance				1,665,000	1,513,000	1,449,000
A01203	Conveyance Allowance				1,776,000	1,301,000	1,273,000
A01207	Washing Allowance				56,000	17,000	21,000
A01208	Dress Allowance				1,000	1,000	

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A0120R Prison Allowance			5,550,000	5,936,000	5,723,000
A01217 Medical Allowance			1,177,000	920,000	880,000
A0121B Health Professional Allowance			66,000		165,000
A0121T Adhoc Relief Allowance 2013			125,000	78,000	89,000
A01226 Computer Allowance			14,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			80,000	56,000	57,000
A0122M Adhoc Relief Allowance 2016			1,055,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			1,213,000	3,000	
A01233 Unattractive Area Allowance			<u>279,000</u>	<u>465,000</u>	<u>452,000</u>
001 Unattractive Area Allowance			279,000	465,000	452,000
A0123G Ad-hoc Relief Allowance-2018			1,213,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,199,000	3,000	
A0124F Adhoc Relief Allowance-2021			806,000	3,000	
A0124H Special Allowance-2021			6,000	2,145,000	2,014,000
A0124N Disparity Reduction Allowance 2022- 15%			3,779,000		
A0124R Adhoc Relief Allowance 2022				1,302,000	1,306,000
A0124X Adhoc Relief Allowance 2023					4,676,000
A01260 Ration Allowance			387,000	576,000	541,000
A01261 Constabulary Allowance for Police Personnel			121,000	184,000	171,000
A01270 Other			<u>12,000</u>		
001 Others			12,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>69,000</u>	<u>72,000</u>
A01276 Outfit allowance			73,000	69,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>3,331,000</u>	<u>49,818,000</u>	<u>3,941,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>44,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			12,000		15,000
A03202 Telephone and Trunk Call			39,000	44,000	47,000
A033 TOTAL UTILITIES			<u>726,000</u>	<u>654,000</u>	<u>1,366,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>1,167,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
001 Electricity			500,000	500,000	1,167,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			223,000	154,000	199,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>90,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>90,000</u>	<u>200,000</u>
001 Travelling Allowance			56,000	90,000	200,000
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>2,498,000</u>	<u>49,030,000</u>	<u>2,263,000</u>
A03901 Stationery			<u>56,000</u>	<u>54,000</u>	<u>100,000</u>
001 Stationery			56,000	54,000	100,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03907 Advertising & Publicity				<u>96,000</u>	<u>197,000</u>
001 Advertising and Publicity				96,000	197,000
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines				200,000	150,000
A03963 Feeding Diet Food Charges			<u>2,331,000</u>	<u>48,597,000</u>	<u>1,666,000</u>
001 Feeding Diet Food Charges			2,331,000		1,666,000
A03970 Others			<u>111,000</u>	<u>83,000</u>	<u>100,000</u>
001 Others			111,000	83,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>56,000</u>	<u>28,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>	<u>28,000</u>	
A09701 Furniture and fixtures			<u>56,000</u>	<u>28,000</u>	
001 Furniture & Fixture			56,000	28,000	
Sub Jail District Kurram			49,238,000	77,610,000	51,539,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MG4040	Sub Jail District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,285,000</u>	<u>19,522,000</u>	<u>37,704,000</u>
A011	TOTAL PAY		48	48	<u>21,801,000</u>	<u>9,645,000</u>	<u>24,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,144,000</u>	<u>2,070,000</u>	<u>2,313,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,144,000</u>	<u>2,070,000</u>	<u>2,313,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	426,000		459,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			927,000
C082	Computer Operator	(BPS-16)	2	2	859,000		927,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2		859,000		
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>19,657,000</u>	<u>7,575,000</u>	<u>22,491,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>19,657,000</u>	<u>7,575,000</u>	<u>22,491,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,588,000		1,818,000
C516	Chief Warder	(BPS-11)	1	1	189,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		207,000
H043	Head Warder	(BPS-09)	4	4	1,432,000		1,638,000
W007	Warder	(BPS-07)	29	29	9,454,000		10,809,000
F011	Female Warder	(BPS-05)	2	2	6,561,000		7,506,000
S162	Sweeper	(BPS-03)	2	2	256,000		297,000
A012	TOTAL ALLOWANCES				<u>21,484,000</u>	<u>9,877,000</u>	<u>12,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,404,000</u>	<u>9,809,000</u>	<u>12,828,000</u>
A01202	House Rent Allowance				1,638,000	1,017,000	975,000
A01203	Conveyance Allowance				1,748,000	909,000	875,000
A01207	Washing Allowance				60,000	48,000	44,000
A01208	Dress Allowance				8,000		

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A0120D Integrated Allowance			4,000		
A0120R Prison Allowance			5,550,000	3,821,000	3,838,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance			1,074,000	559,000	550,000
A0121B Health Professional Allowance			95,000		105,000
A0121T Adhoc Relief Allowance 2013			138,000	76,000	70,000
A01226 Computer Allowance			20,000	26,000	36,000
A0122C Adhoc Relief Allowance - 2015			90,000	53,000	47,000
A0122M Adhoc Relief Allowance 2016			1,174,000	5,000	
A0122N Special Conveyance Allowance to Disabled Employees			82,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,465,000	13,000	
A01233 Unattractive Area Allowance			<u>611,000</u>	<u>390,000</u>	<u>365,000</u>
001 Unattractive Area Allowance			611,000	390,000	365,000
A0123G Ad-hoc Relief Allowance-2018			1,490,000	13,000	
A0123P Ad-hoc Relief Allowance 2019			1,501,000	13,000	
A0124C Disparity Reduction Allowance				57,000	3,000
A0124F Adhoc Relief Allowance-2021			760,000	35,000	
A0124H Special Allowance-2021				1,318,000	1,274,000
A0124N Disparity Reduction Allowance 2022- 15%			3,270,000	63,000	
A0124R Adhoc Relief Allowance 2022				897,000	927,000
A0124X Adhoc Relief Allowance 2023					3,208,000
A01260 Ration Allowance			476,000	347,000	331,000
A01261 Constabulary Allowance for Police Personnel			150,000	100,000	95,000
A01270 Other				<u>13,000</u>	<u>3,000</u>
001 Others				13,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>68,000</u>	<u>72,000</u>
A01276 Outfit allowance			80,000	68,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>2,732,000</u>	<u>9,048,000</u>	<u>2,164,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			12,000	9,000	20,000
A03202 Telephone and Trunk Call			39,000	39,000	50,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A033 TOTAL UTILITIES			<u>127,000</u>	<u>896,000</u>	<u>112,000</u>
A03302 Water			1,000	896,000	
A03303 Electricity			<u>1,000</u>		<u>100,000</u>
001 Electricity			1,000		100,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			123,000		12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>156,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>156,000</u>	<u>115,000</u>
001 Travelling Allowance			56,000	156,000	115,000
A039 TOTAL GENERAL			<u>2,498,000</u>	<u>7,948,000</u>	<u>1,867,000</u>
A03901 Stationery			<u>56,000</u>	<u>42,000</u>	<u>61,000</u>
001 Stationery			56,000	42,000	61,000
A03927 Purchase of Drug and Medicines				<u>700,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines				700,000	100,000
A03963 Feeding Diet Food Charges			<u>2,331,000</u>	<u>7,206,000</u>	<u>1,666,000</u>
001 Feeding Diet Food Charges			2,331,000		1,666,000
A03970 Others			<u>111,000</u>		<u>40,000</u>
001 Others			111,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>471,000</u>	
A041 TOTAL PENSION				<u>471,000</u>	
A04114 Superannuation Encashment of L.P.R				471,000	
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				900,000	

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A09 TOTAL PHYSICAL ASSETS			<u>56,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>		
A09701 Furniture and fixtures			<u>56,000</u>		
001 Furniture & Fixture			56,000		
Sub Jail District Mohmand			46,073,000	29,941,000	39,868,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MW4041	Sub Jail District North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,447,000</u>	<u>21,813,000</u>	<u>36,414,000</u>
A011	TOTAL PAY	51	51	<u>19,757,000</u>	<u>11,297,000</u>	<u>22,419,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,144,000</u>	<u>1,379,000</u>	<u>2,313,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,144,000</u>	<u>1,379,000</u>	<u>2,313,000</u>
D123	Deputy Superintendent Jail (BPS-17)	1	1	426,000		459,000
A177	Assistant Superintendent of Jail (BPS-16)		2			927,000
C082	Computer Operator (BPS-16)	2	2	859,000		927,000
S449	Senior Assistant Superintendent of Jail (BPS-16)	2		859,000		
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>17,613,000</u>	<u>9,918,000</u>	<u>20,106,000</u>
A01151	Total Basic Pay Other Staff	46	46	<u>17,571,000</u>	<u>9,918,000</u>	<u>20,106,000</u>
J073	Junior Clinical Technician (Pharmacy) (BPS-12)	4	4	1,577,000		1,809,000
C516	Chief Warder (BPS-11)	2	2	378,000		432,000
J013	Junior Clerk (BPS-11)	1	1	177,000		207,000
H043	Head Warder (BPS-09)	5	5	1,506,000		1,719,000
W007	Warder (BPS-07)	30	30	7,116,000		8,136,000
F011	Female Warder (BPS-05)	2	2	6,561,000		7,506,000
S182	Sweeper Mate (BPS-03)	2	2	256,000		297,000
A01152	Personal pay			42,000		
A012	TOTAL ALLOWANCES			<u>15,690,000</u>	<u>10,516,000</u>	<u>13,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,645,000</u>	<u>10,468,000</u>	<u>13,959,000</u>
A01202	House Rent Allowance			1,304,000	1,118,000	1,122,000
A01203	Conveyance Allowance			1,368,000	931,000	934,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A01207 Washing Allowance			45,000	29,000	35,000
A01208 Dress Allowance				2,000	
A0120D Integrated Allowance				1,000	
A0120R Prison Allowance			3,204,000	4,040,000	4,134,000
A0120X Adhoc Allowance - 2010			146,000		
A01217 Medical Allowance			902,000	623,000	638,000
A0121B Health Professional Allowance			147,000	360,000	200,000
A0121T Adhoc Relief Allowance 2013			108,000	55,000	56,000
A01226 Computer Allowance			36,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			73,000	37,000	43,000
A0122M Adhoc Relief Allowance 2016			849,000		
A0122Y Ad-hoc Relief Allowance 2017			1,017,000		
A01233 Unattractive Area Allowance			<u>611,000</u>	<u>508,000</u>	<u>439,000</u>
001 Unattractive Area Allowance			611,000	508,000	439,000
A01239 Special allowance				11,000	
A0123G Ad-hoc Relief Allowance-2018			1,016,000		
A0123P Ad-hoc Relief Allowance 2019			1,014,000		
A0124F Adhoc Relief Allowance-2021			459,000		
A0124H Special Allowance-2021				1,323,000	1,411,000
A0124N Disparity Reduction Allowance 2022- 15%			2,957,000	31,000	
A0124R Adhoc Relief Allowance 2022				926,000	963,000
A0124X Adhoc Relief Allowance 2023					3,468,000
A01260 Ration Allowance			296,000	350,000	367,000
A01261 Constabulary Allowance for Police Personnel			93,000	105,000	113,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>48,000</u>	<u>36,000</u>
A01276 Outfit allowance			45,000	48,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>2,658,000</u>	<u>3,081,000</u>	<u>2,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>34,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			12,000	9,000	10,000
A03202 Telephone and Trunk Call			39,000	25,000	40,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A033 TOTAL UTILITIES			<u>53,000</u>		<u>500,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>		<u>500,000</u>
001 Electricity			50,000		500,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>34,000</u>	<u>141,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>34,000</u>	<u>100,000</u>
001 Travelling Allowance			56,000	34,000	100,000
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
A039 TOTAL GENERAL			<u>2,498,000</u>	<u>3,013,000</u>	<u>1,826,000</u>
A03901 Stationery			<u>56,000</u>	<u>42,000</u>	<u>60,000</u>
001 Stationery			56,000	42,000	60,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03927 Purchase of Drug and Medicines					<u>40,000</u>
001 Purchase of drug and Medicines					40,000
A03963 Feeding Diet Food Charges			<u>2,331,000</u>	<u>2,916,000</u>	<u>1,666,000</u>
001 Feeding Diet Food Charges			2,331,000		1,666,000
A03970 Others			<u>111,000</u>	<u>55,000</u>	<u>50,000</u>
001 Others			111,000	55,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>56,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>		
A09701 Furniture and fixtures			<u>56,000</u>		
001 Furniture & Fixture			56,000		
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
Sub Jail District North Waziristan			38,161,000	24,894,000	38,941,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
OI4033	Sub Jail District Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,695,000</u>	<u>18,722,000</u>	<u>32,805,000</u>
A011	TOTAL PAY	42	42	<u>17,641,000</u>	<u>9,058,000</u>	<u>20,124,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>958,000</u>	<u>1,004,000</u>	<u>1,035,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>958,000</u>	<u>1,004,000</u>	<u>1,035,000</u>
D123	Deputy Superintendent Jail (BPS-17)	1	1	426,000		459,000
A177	Assistant Superintendent of Jail (BPS-16)		1			288,000
C082	Computer Operator (BPS-16)	1	1	266,000		288,000
S449	Senior Assistant Superintendent of Jail (BPS-16)	1		266,000		
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>16,683,000</u>	<u>8,054,000</u>	<u>19,089,000</u>
A01151	Total Basic Pay Other Staff	39	39	<u>16,683,000</u>	<u>8,054,000</u>	<u>19,089,000</u>
J073	Junior Clinical Technician (Pharmacy) (BPS-12)	2	2	692,000		792,000
C516	Chief Warder (BPS-11)	1	1	189,000		216,000
J013	Junior Clerk (BPS-11)	1	1	177,000		207,000
H043	Head Warder (BPS-09)	3	3	1,055,000		1,206,000
W007	Warder (BPS-07)	29	29	7,875,000		9,009,000
F011	Female Warder (BPS-05)	2	2	6,561,000		7,506,000
S162	Sweeper (BPS-03)	1	1	134,000		153,000
A012	TOTAL ALLOWANCES			<u>15,054,000</u>	<u>9,664,000</u>	<u>12,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,037,000</u>	<u>9,628,000</u>	<u>12,645,000</u>
A01202	House Rent Allowance			1,036,000	950,000	941,000
A01203	Conveyance Allowance			1,143,000	849,000	820,000
A01207	Washing Allowance			44,000	40,000	38,000
A01208	Dress Allowance			18,000		

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A0120R Prison Allowance			4,440,000	3,668,000	3,628,000
A01217 Medical Allowance			768,000	555,000	553,000
A0121B Health Professional Allowance			211,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			114,000	81,000	75,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			73,000	51,000	50,000
A0122M Adhoc Relief Allowance 2016			671,000		
A0122Y Ad-hoc Relief Allowance 2017			867,000		
A01233 Unattractive Area Allowance			<u>389,000</u>	<u>590,000</u>	<u>577,000</u>
001 Unattractive Area Allowance			389,000	590,000	577,000
A0123G Ad-hoc Relief Allowance-2018			867,000		
A0123P Ad-hoc Relief Allowance 2019			867,000		
A0124F Adhoc Relief Allowance-2021			449,000		
A0124H Special Allowance-2021				1,303,000	1,289,000
A0124N Disparity Reduction Allowance 2022- 15%			2,646,000	5,000	
A0124R Adhoc Relief Allowance 2022				893,000	882,000
A0124X Adhoc Relief Allowance 2023					3,158,000
A01260 Ration Allowance			319,000	336,000	333,000
A01261 Constabulary Allowance for Police Personnel			97,000	109,000	103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>	<u>36,000</u>	<u>36,000</u>
A01276 Outfit allowance			17,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>2,750,000</u>	<u>20,404,000</u>	<u>2,624,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>46,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			12,000	12,000	20,000
A03202 Telephone and Trunk Call			39,000	34,000	50,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>436,000</u>	<u>195,000</u>
A03302 Water				200,000	34,000
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			2,000		

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A03305 POL fore Generator			123,000	236,000	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>125,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>77,000</u>	<u>200,000</u>
001 Travelling Allowance			56,000	77,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>48,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				48,000	
A039 TOTAL GENERAL			<u>2,498,000</u>	<u>19,797,000</u>	<u>2,159,000</u>
A03901 Stationery			<u>56,000</u>	<u>105,000</u>	<u>100,000</u>
001 Stationery			56,000	105,000	100,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03907 Advertising & Publicity					<u>193,000</u>
001 Advertising and Publicity					193,000
A03927 Purchase of Drug and Medicines				<u>248,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines				248,000	100,000
A03963 Feeding Diet Food Charges			<u>2,331,000</u>	<u>19,333,000</u>	<u>1,666,000</u>
001 Feeding Diet Food Charges			2,331,000	19,333,000	1,666,000
A03970 Others			<u>111,000</u>	<u>111,000</u>	<u>50,000</u>
001 Others			111,000	111,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>56,000</u>	<u>53,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>	<u>53,000</u>	
A09701 Furniture and fixtures			<u>56,000</u>	<u>53,000</u>	
001 Furniture & Fixture			56,000	53,000	
Sub Jail District Orakzai			35,501,000	39,179,000	35,429,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TW4042 Sub Jail District South Waziristan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,012,000</u>	<u>12,979,000</u>	<u>26,297,000</u>
A011	TOTAL PAY		34	34	<u>15,174,000</u>	<u>6,129,000</u>	<u>16,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>958,000</u>	<u>921,000</u>	<u>1,035,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>958,000</u>	<u>921,000</u>	<u>1,035,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	426,000		459,000
A177	Assistant Superintendent of Jail	(BPS-16)		1			288,000
C082	Computer Operator	(BPS-16)	1	1	266,000		288,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		266,000		
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>14,216,000</u>	<u>5,208,000</u>	<u>15,822,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>13,829,000</u>	<u>5,208,000</u>	<u>15,822,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	347,000		396,000
C516	Chief Warder	(BPS-11)	1	1	189,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		207,000
H043	Head Warder	(BPS-09)	1	1	331,000		378,000
W007	Warder	(BPS-07)	24	24	6,090,000		6,966,000
F011	Female Warder	(BPS-05)	2	2	6,561,000		7,506,000
S182	Sweeper Mate	(BPS-03)	1	1	134,000		153,000
A01153	Special Pay				387,000		
A012	TOTAL ALLOWANCES				<u>18,838,000</u>	<u>6,850,000</u>	<u>9,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,823,000</u>	<u>6,808,000</u>	<u>9,404,000</u>
A01202	House Rent Allowance				905,000	668,000	725,000
A01203	Conveyance Allowance				873,000	587,000	646,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A01207 Washing Allowance			49,000	11,000	7,000
A01208 Dress Allowance			3,000		
A0120R Prison Allowance			2,775,000	2,544,000	2,794,000
A01217 Medical Allowance			590,000	386,000	419,000
A0121B Health Professional Allowance				180,000	180,000
A0121T Adhoc Relief Allowance 2013			335,000	41,000	42,000
A01226 Computer Allowance				5,000	18,000
A0122C Adhoc Relief Allowance - 2015			314,000	28,000	29,000
A0122M Adhoc Relief Allowance 2016			2,004,000		
A0122Y Ad-hoc Relief Allowance 2017			2,331,000		
A01233 Unattractive Area Allowance			<u>308,000</u>	<u>327,000</u>	<u>316,000</u>
001 Unattractive Area Allowance			308,000	327,000	316,000
A0123G Ad-hoc Relief Allowance-2018			2,687,000		
A0123P Ad-hoc Relief Allowance 2019			2,687,000		
A0124F Adhoc Relief Allowance-2021			450,000	1,000	
A0124H Special Allowance-2021				848,000	935,000
A0124N Disparity Reduction Allowance 2022- 15%			2,218,000	256,000	
A0124R Adhoc Relief Allowance 2022				606,000	651,000
A0124X Adhoc Relief Allowance 2023					2,335,000
A01260 Ration Allowance			227,000	229,000	231,000
A01261 Constabulary Allowance for Police Personnel			67,000	91,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>42,000</u>	<u>36,000</u>
A01276 Outfit allowance			6,000	42,000	36,000
A01289 Teaching Allowance			9,000		
A03 TOTAL OPERATING EXPENSES			<u>2,751,000</u>	<u>1,991,000</u>	<u>2,999,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>6,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			12,000		8,000
A03202 Telephone and Trunk Call			39,000	6,000	26,000
A033 TOTAL UTILITIES			<u>146,000</u>		<u>1,127,000</u>
A03302 Water			1,000		

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

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A03303 Electricity			<u>20,000</u>		<u>1,007,000</u>
001 Electricity			20,000		1,007,000
A03304 Hot and Cold Weather Charges			2,000		
A03305 POL fore Generator			123,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>42,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>42,000</u>	<u>66,000</u>
001 Travelling Allowance			56,000	42,000	66,000
A039 TOTAL GENERAL			<u>2,498,000</u>	<u>1,943,000</u>	<u>1,772,000</u>
A03901 Stationery			<u>56,000</u>	<u>28,000</u>	<u>46,000</u>
001 Stationery			56,000	28,000	46,000
A03927 Purchase of Drug and Medicines					<u>34,000</u>
001 Purchase of drug and Medicines					34,000
A03963 Feeding Diet Food Charges			<u>2,331,000</u>	<u>1,874,000</u>	<u>1,666,000</u>
001 Feeding Diet Food Charges			2,331,000	1,874,000	1,666,000
A03970 Others			<u>111,000</u>	<u>41,000</u>	<u>26,000</u>
001 Others			111,000	41,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>334,000</u>	
A041 TOTAL PENSION				<u>334,000</u>	
A04114 Superannuation Encashment of L.P.R				334,000	
A09 TOTAL PHYSICAL ASSETS			<u>56,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>		
A09701 Furniture and fixtures			<u>56,000</u>		
001 Furniture & Fixture			56,000		
Sub Jail District South Waziristan			36,819,000	15,304,000	29,296,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033	Reclamation & Probation Organization Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,430,000</u>	<u>854,000</u>	<u>2,069,000</u>
A011	TOTAL PAY	3	3	<u>1,367,000</u>	<u>490,000</u>	<u>1,521,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>777,000</u>		<u>846,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>777,000</u>		<u>846,000</u>
S784	Senior Parole/Probation Officer (BPS-17)	1	1	777,000		846,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>590,000</u>	<u>490,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>590,000</u>	<u>490,000</u>	<u>675,000</u>
J013	Junior Clerk (BPS-11)	1	1	369,000		423,000
N005	Naib Qasid (BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES			<u>2,063,000</u>	<u>364,000</u>	<u>548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,063,000</u>	<u>364,000</u>	<u>548,000</u>
A01202	House Rent Allowance			309,000	59,000	59,000
A01203	Conveyance Allowance			258,000	56,000	56,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			85,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013			13,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			254,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016			254,000		
A0122Y	Ad-hoc Relief Allowance 2017			254,000		
A01233	Unattractive Area Allowance			<u>222,000</u>	<u>30,000</u>	<u>30,000</u>
001	Unattractive Area Allowance			222,000	30,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			57,000		
A0123P	Ad-hoc Relief Allowance 2019			57,000		
A0124F	Adhoc Relief Allowance-2021			54,000		
A0124H	Special Allowance-2021				42,000	42,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
BJ4033	Reclamation & Probation Organization Bajaur				
A0124L	Weather Allowance				6,000
A0124N	Disparity Reduction Allowance 2022- 15%		205,000	48,000	49,000
A0124R	Adhoc Relief Allowance 2022			57,000	58,000
A0124X	Adhoc Relief Allowance 2023				175,000
A01270	Other		<u>8,000</u>		
001	Others		8,000		
A03	TOTAL OPERATING EXPENSES		<u>236,000</u>	<u>91,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>17,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		28,000	12,000	40,000
A033	TOTAL UTILITIES		<u>32,000</u>		
A03303	Electricity		<u>30,000</u>		
001	Electricity		30,000		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03402	Rent for Office Building		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>78,000</u>	<u>17,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>78,000</u>	<u>17,000</u>	<u>66,000</u>
001	Travelling Allowance		78,000	17,000	66,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>57,000</u>	<u>96,000</u>
A03901	Stationery		<u>56,000</u>	<u>36,000</u>	<u>46,000</u>
001	Stationery		56,000	36,000	46,000
A03970	Others		<u>34,000</u>	<u>21,000</u>	<u>50,000</u>
001	Others		34,000	21,000	50,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
BJ4033	Reclamation & Probation Organization Bajaur				
A09	TOTAL PHYSICAL ASSETS		<u>112,000</u>		<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>56,000</u>		
A09601	Plant and Machinery		<u>56,000</u>		
001	Plant and Machinery		56,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>56,000</u>		<u>100,000</u>
A09701	Furniture and fixtures		<u>56,000</u>		<u>100,000</u>
001	Furniture & Fixture		56,000		100,000
Reclamation & Probation Organization Bajaur			3,778,000	945,000	2,377,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
KH4033	Reclamation & Probation Organization Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,932,000</u>	<u>1,898,000</u>	<u>2,657,000</u>
A011	TOTAL PAY		3	3	<u>1,367,000</u>	<u>1,163,000</u>	<u>1,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>777,000</u>	<u>606,000</u>	<u>846,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>777,000</u>	<u>606,000</u>	<u>846,000</u>
S784	Senior Parole/Probation Officer	(BPS-17)	1	1	777,000		846,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>590,000</u>	<u>557,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>590,000</u>	<u>557,000</u>	<u>675,000</u>
J013	Junior Clerk	(BPS-11)	1	1	369,000		423,000
N005	Naib Qasid	(BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES				<u>2,565,000</u>	<u>735,000</u>	<u>1,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,565,000</u>	<u>735,000</u>	<u>1,136,000</u>
A01202	House Rent Allowance				309,000	139,000	139,000
A01203	Conveyance Allowance				258,000	116,000	116,000
A01207	Washing Allowance				10,000	12,000	12,000
A01208	Dress Allowance				10,000	12,000	12,000
A0120D	Integrated Allowance				5,000	7,000	8,000
A01217	Medical Allowance				85,000	58,000	59,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				254,000		
A0122M	Adhoc Relief Allowance 2016				254,000		
A0122Y	Ad-hoc Relief Allowance 2017				254,000		
A01233	Unattractive Area Allowance				<u>222,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive Area Allowance				222,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				54,000		
A0123P	Ad-hoc Relief Allowance 2019				533,000		
A0124F	Adhoc Relief Allowance-2021				100,000		
A0124H	Special Allowance-2021					115,000	115,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A0124L Weather Allowance					14,000
A0124N Disparity Reduction Allowance 2022- 15%			205,000	114,000	114,000
A0124R Adhoc Relief Allowance 2022				114,000	114,000
A0124X Adhoc Relief Allowance 2023					385,000
A03 TOTAL OPERATING EXPENSES			<u>256,000</u>	<u>117,000</u>	<u>281,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>18,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000		8,000
A03202 Telephone and Trunk Call			28,000	18,000	23,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>21,000</u>	<u>30,000</u>
A03303 Electricity			<u>50,000</u>	<u>21,000</u>	<u>30,000</u>
001 Electricity			50,000	21,000	30,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>38,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>38,000</u>	<u>130,000</u>
001 Travelling Allowance			78,000	38,000	130,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>40,000</u>	<u>90,000</u>
A03901 Stationery			<u>56,000</u>	<u>19,000</u>	<u>50,000</u>
001 Stationery			56,000	19,000	50,000
A03970 Others			<u>34,000</u>	<u>21,000</u>	<u>40,000</u>
001 Others			34,000	21,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>		<u>50,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>56,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>56,000</u>		<u>50,000</u>
001 Plant and Machinery			56,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>		
A09701 Furniture and fixtures			<u>56,000</u>		
001 Furniture & Fixture			56,000		
Reclamation & Probation Organization Khyber			4,300,000	2,015,000	2,988,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,280,000</u>	<u>1,447,000</u>	<u>2,332,000</u>
A011 TOTAL PAY	3	3	<u>1,367,000</u>	<u>846,000</u>	<u>1,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>777,000</u>	<u>606,000</u>	<u>846,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>777,000</u>	<u>606,000</u>	<u>846,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	777,000		846,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>590,000</u>	<u>240,000</u>	<u>675,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>590,000</u>	<u>240,000</u>	<u>675,000</u>
J013 Junior Clerk (BPS-11)	1	1	369,000		423,000
N005 Naib Qasid (BPS-03)	1	1	221,000		252,000
A012 TOTAL ALLOWANCES			<u>1,913,000</u>	<u>601,000</u>	<u>811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,913,000</u>	<u>601,000</u>	<u>811,000</u>
A01202 House Rent Allowance			309,000	114,000	105,000
A01203 Conveyance Allowance			258,000	90,000	82,000
A01207 Washing Allowance			10,000	12,000	12,000
A01208 Dress Allowance			10,000	12,000	12,000
A0120D Integrated Allowance			10,000	7,000	8,000
A01217 Medical Allowance			85,000	45,000	41,000
A0122C Adhoc Relief Allowance - 2015			254,000		
A0122M Adhoc Relief Allowance 2016			254,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			254,000	1,000	
A01233 Unattractive Area Allowance			<u>222,000</u>	<u>34,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			222,000	34,000	32,000
A0123G Ad-hoc Relief Allowance-2018			22,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			17,000	1,000	
A0124F Adhoc Relief Allowance-2021			22,000	1,000	
A0124H Special Allowance-2021				84,000	73,000
A0124L Weather Allowance				4,000	10,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
A0124N Disparity Reduction Allowance 2022- 15%			178,000	82,000	77,000
A0124R Adhoc Relief Allowance 2022				82,000	77,000
A0124X Adhoc Relief Allowance 2023					252,000
A01270 Other			<u>8,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			8,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>256,000</u>	<u>88,000</u>	<u>336,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>6,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			28,000		20,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>30,000</u>
A03303 Electricity			<u>50,000</u>		<u>30,000</u>
001 Electricity			50,000		30,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>37,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>37,000</u>	<u>80,000</u>
001 Travelling Allowance			78,000	37,000	80,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>45,000</u>	<u>196,000</u>
A03901 Stationery			<u>56,000</u>	<u>35,000</u>	<u>160,000</u>
001 Stationery			56,000	35,000	160,000
A03970 Others			<u>34,000</u>	<u>10,000</u>	<u>36,000</u>
001 Others			34,000	10,000	36,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
KM4036	Reclamation & Probation Organization Kurram				
A09	TOTAL PHYSICAL ASSETS		<u>46,000</u>	<u>20,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>23,000</u>		
A09601	Plant and Machinery		<u>23,000</u>		
001	Plant and Machinery		23,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>23,000</u>	<u>20,000</u>	
A09701	Furniture and fixtures		<u>23,000</u>	<u>20,000</u>	
001	Furniture & Fixture		23,000	20,000	
Reclamation & Probation Organization Kurram			3,582,000	1,555,000	2,668,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035	Reclamation & Probation Organization Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,104,000</u>	<u>845,000</u>	<u>2,140,000</u>
A011	TOTAL PAY	3	3	<u>1,188,000</u>	<u>499,000</u>	<u>1,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>648,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>648,000</u>
P080	Probation Officer (BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>590,000</u>	<u>499,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>590,000</u>	<u>499,000</u>	<u>675,000</u>
J013	Junior Clerk (BPS-11)	1	1	369,000		423,000
N005	Naib Qasid (BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES			<u>1,916,000</u>	<u>346,000</u>	<u>817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,916,000</u>	<u>346,000</u>	<u>817,000</u>
A01202	House Rent Allowance			309,000	59,000	96,000
A01203	Conveyance Allowance			258,000	56,000	101,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			85,000	36,000	50,000
A0122C	Adhoc Relief Allowance - 2015			254,000		
A0122M	Adhoc Relief Allowance 2016			254,000		
A0122Y	Ad-hoc Relief Allowance 2017			254,000		
A01233	Unattractive Area Allowance			<u>222,000</u>	<u>24,000</u>	<u>33,000</u>
001	Unattractive Area Allowance			222,000	24,000	33,000
A0123G	Ad-hoc Relief Allowance-2018			17,000		
A0123P	Ad-hoc Relief Allowance 2019			17,000		
A0124F	Adhoc Relief Allowance-2021			35,000		
A0124H	Special Allowance-2021				42,000	74,000
A0124L	Weather Allowance					14,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A0124N Disparity Reduction Allowance 2022- 15%			178,000	49,000	75,000
A0124R Adhoc Relief Allowance 2022				49,000	75,000
A0124X Adhoc Relief Allowance 2023					267,000
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>64,000</u>	<u>198,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>19,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			28,000	19,000	53,000
A033 TOTAL UTILITIES			<u>3,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>2,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>2,000</u>	<u>66,000</u>
001 Travelling Allowance			78,000	2,000	66,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>43,000</u>	<u>73,000</u>
A03901 Stationery			<u>56,000</u>	<u>38,000</u>	<u>47,000</u>
001 Stationery			56,000	38,000	47,000
A03970 Others			<u>34,000</u>	<u>5,000</u>	<u>26,000</u>
001 Others			34,000	5,000	26,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>6,000</u>	

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>23,000</u>	<u>6,000</u>	
A09601 Plant and Machinery			<u>23,000</u>	<u>6,000</u>	
001 Plant and Machinery			23,000	6,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>23,000</u>		
A09701 Furniture and fixtures			<u>23,000</u>		
001 Furniture & Fixture			23,000		
Reclamation & Probation Organization Mohmand			3,357,000	915,000	2,338,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036	Reclamation & Probation Organization North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,143,000</u>	<u>508,000</u>	<u>1,867,000</u>
A011	TOTAL PAY	3	3	<u>1,188,000</u>	<u>283,000</u>	<u>1,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>648,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>648,000</u>
P080	Probation Officer (BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>590,000</u>	<u>283,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>590,000</u>	<u>283,000</u>	<u>675,000</u>
J013	Junior Clerk (BPS-11)	1	1	369,000		423,000
N005	Naib Qasid (BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES			<u>1,955,000</u>	<u>225,000</u>	<u>544,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,954,000</u>	<u>225,000</u>	<u>544,000</u>
A01202	House Rent Allowance			309,000	41,000	69,000
A01203	Conveyance Allowance			258,000	34,000	78,000
A01207	Washing Allowance			13,000	6,000	
A01208	Dress Allowance			13,000	6,000	
A0120D	Integrated Allowance			5,000	4,000	
A01217	Medical Allowance			85,000	24,000	32,000
A0122C	Adhoc Relief Allowance - 2015			254,000		
A0122M	Adhoc Relief Allowance 2016			254,000		
A0122Y	Ad-hoc Relief Allowance 2017			254,000		
A01233	Unattractive Area Allowance			<u>222,000</u>	<u>19,000</u>	<u>26,000</u>
001	Unattractive Area Allowance			222,000	19,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			37,000		
A0123P	Ad-hoc Relief Allowance 2019			37,000		
A0124C	Disparity Reduction Allowance				4,000	
A0124F	Adhoc Relief Allowance-2021			35,000		
A0124H	Special Allowance-2021				32,000	73,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			178,000	26,000	48,000
A0124R Adhoc Relief Allowance 2022				29,000	48,000
A0124X Adhoc Relief Allowance 2023					170,000
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>256,000</u>	<u>91,000</u>	<u>258,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>18,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			6,000	12,000	10,000
A03202 Telephone and Trunk Call			28,000	6,000	18,000
A033 TOTAL UTILITIES			<u>52,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>11,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>11,000</u>	<u>100,000</u>
001 Travelling Allowance			78,000	11,000	100,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>62,000</u>	<u>130,000</u>
A03901 Stationery			<u>56,000</u>	<u>41,000</u>	<u>80,000</u>
001 Stationery			56,000	41,000	80,000
A03970 Others			<u>34,000</u>	<u>21,000</u>	<u>50,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
001 Others			34,000	21,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>56,000</u>		
A09601 Plant and Machinery			<u>56,000</u>		
001 Plant and Machinery			56,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>		
A09701 Furniture and fixtures			<u>56,000</u>		
001 Furniture & Fixture			56,000		
A13 TOTAL REPAIRS AND MAINTENANCE					<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Reclamation & Probation Organization North Waziristan			3,511,000	599,000	2,165,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,217,000</u>	<u>757,000</u>	<u>2,092,000</u>
A011 TOTAL PAY	3	3	<u>1,188,000</u>	<u>415,000</u>	<u>1,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>648,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>648,000</u>
P080 Probation Officer (BPS-16)	1	1	598,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>590,000</u>	<u>415,000</u>	<u>675,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>590,000</u>	<u>415,000</u>	<u>675,000</u>
J013 Junior Clerk (BPS-11)	1	1	369,000		423,000
N005 Naib Qasid (BPS-03)	1	1	221,000		252,000
A012 TOTAL ALLOWANCES			<u>2,029,000</u>	<u>342,000</u>	<u>769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,029,000</u>	<u>342,000</u>	<u>769,000</u>
A01202 House Rent Allowance			309,000	59,000	95,000
A01203 Conveyance Allowance			258,000	56,000	99,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			4,000	7,000	8,000
A01217 Medical Allowance			85,000	36,000	49,000
A0121T Adhoc Relief Allowance 2013			12,000		
A0122C Adhoc Relief Allowance - 2015			254,000		
A0122M Adhoc Relief Allowance 2016			254,000		
A0122Y Ad-hoc Relief Allowance 2017			254,000		
A01233 Unattractive Area Allowance			<u>222,000</u>	<u>36,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			222,000	36,000	49,000
A0123G Ad-hoc Relief Allowance-2018			64,000		
A0123P Ad-hoc Relief Allowance 2019			50,000		
A0124F Adhoc Relief Allowance-2021			61,000		
A0124H Special Allowance-2021				42,000	73,000
A0124L Weather Allowance					6,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
OI4028	Reclamation & Probation Organization Orakzai				
A0124N	Disparity Reduction Allowance 2022- 15%		178,000	41,000	66,000
A0124R	Adhoc Relief Allowance 2022			41,000	66,000
A0124X	Adhoc Relief Allowance 2023				234,000
A03	TOTAL OPERATING EXPENSES		<u>256,000</u>	<u>164,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>28,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	5,000	10,000
A03202	Telephone and Trunk Call		28,000	23,000	70,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>38,000</u>	<u>115,000</u>
A03303	Electricity		<u>50,000</u>	<u>38,000</u>	<u>115,000</u>
001	Electricity		50,000	38,000	115,000
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03402	Rent for Office Building		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>78,000</u>	<u>25,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>78,000</u>	<u>25,000</u>	<u>100,000</u>
001	Travelling Allowance		78,000	25,000	100,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>73,000</u>	<u>130,000</u>
A03901	Stationery		<u>56,000</u>	<u>42,000</u>	<u>80,000</u>
001	Stationery		56,000	42,000	80,000
A03970	Others		<u>34,000</u>	<u>31,000</u>	<u>50,000</u>
001	Others		34,000	31,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>112,000</u>		

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>56,000</u>		
A09601 Plant and Machinery			<u>56,000</u>		
001 Plant and Machinery			56,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>		
A09701 Furniture and fixtures			<u>56,000</u>		
001 Furniture & Fixture			56,000		
Reclamation & Probation Organization Orakzai			3,585,000	921,000	2,517,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,320,000</u>	<u>559,000</u>	<u>1,726,000</u>
A011 TOTAL PAY	3	3	<u>1,367,000</u>	<u>315,000</u>	<u>1,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>777,000</u>		<u>846,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>777,000</u>		<u>846,000</u>
P080 Probation Officer (BPS-16)	1	1	777,000		846,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>590,000</u>	<u>315,000</u>	<u>675,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>590,000</u>	<u>315,000</u>	<u>675,000</u>
J013 Junior Clerk (BPS-11)	1	1	369,000		423,000
N005 Naib Qasid (BPS-03)	1	1	221,000		252,000
A012 TOTAL ALLOWANCES			<u>1,953,000</u>	<u>244,000</u>	<u>205,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,953,000</u>	<u>244,000</u>	<u>205,000</u>
A01202 House Rent Allowance			309,000	45,000	26,000
A01203 Conveyance Allowance			258,000	41,000	22,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			5,000	7,000	8,000
A01217 Medical Allowance			85,000	29,000	18,000
A0122C Adhoc Relief Allowance - 2015			254,000		
A0122M Adhoc Relief Allowance 2016			254,000		
A0122Y Ad-hoc Relief Allowance 2017			254,000		
A01233 Unattractive Area Allowance			<u>222,000</u>	<u>11,000</u>	
001 Unattractive Area Allowance			222,000	11,000	
A0123G Ad-hoc Relief Allowance-2018			40,000		
A0123P Ad-hoc Relief Allowance 2019			40,000		
A0124F Adhoc Relief Allowance-2021			3,000		
A0124H Special Allowance-2021				25,000	
A0124L Weather Allowance					6,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			205,000	31,000	18,000
A0124R Adhoc Relief Allowance 2022				31,000	18,000
A0124X Adhoc Relief Allowance 2023					65,000
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>58,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>7,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			6,000	7,000	15,000
A03202 Telephone and Trunk Call			28,000		
A033 TOTAL UTILITIES			<u>3,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>9,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>9,000</u>	<u>50,000</u>
001 Travelling Allowance			78,000	9,000	50,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>42,000</u>	<u>50,000</u>
A03901 Stationery			<u>56,000</u>	<u>42,000</u>	<u>30,000</u>
001 Stationery			56,000	42,000	30,000
A03970 Others			<u>34,000</u>		<u>20,000</u>
001 Others			34,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>		

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>23,000</u>		
A09601 Plant and Machinery			<u>23,000</u>		
001 Plant and Machinery			23,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>23,000</u>		
A09701 Furniture and fixtures			<u>23,000</u>		
001 Furniture & Fixture			23,000		
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Reclamation & Probation Organization South Waziristan			3,573,000	617,000	1,851,000

NC21087 (061)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	998	1,278,172,000	810,580,000	817,175,000	98,209,000	915,384,000
TOTAL	998	1,278,172,000	810,580,000	817,175,000	98,209,000	915,384,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	<u>0</u>
Voted:	<u>915,384,000</u>
Total:	<u>915,384,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	1,278,172,000	772,347,000	915,384,000
036101 SECRETARIAT		38,233,000	
TOTAL	1,278,172,000	810,580,000	915,384,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OI4030	Session Courts District & Sessions Judges District Orakzai	73,462,000	64,382,000	54,013,000
OI4031	Civil Courts Civil Judges District Orakzai	64,409,000	49,625,000	47,396,000
BJ4034	Session Courts District & Sessions Judges District Bajaur	88,160,000	52,021,000	61,255,000
BJ4035	Civil Courts Civil Judges Bajaur	65,757,000	44,540,000	44,169,000
BJ4060	District Attorney Bajaur	33,877,000	8,036,000	22,837,000
BJ4190	Deputy Director Human Rights Bajaur	2,702,000		1,961,000
BJ4379	Process Serving Agency Bajaur			4,536,000
KH4035	Session Courts District & Sessions Judges District Khyber	71,500,000	59,839,000	58,045,000
KH4036	Civil Courts Civil Judges Khyber	65,821,000	42,520,000	40,945,000
KH4060	District Attorney Khyber	32,762,000	5,906,000	22,869,000
KH4160	Deputy Director Human Rights Khyber	2,702,000		1,961,000
KH4322	Process Serving Agency Khyber			4,536,000
KM4038	Session Courts District & Sessions Judges District Kurram	73,419,000	65,002,000	58,251,000
KM4039	Civil Courts Civil Judges Kurram	85,103,000	36,314,000	44,458,000
KM4060	District Attorney Kurram	32,588,000	3,953,000	20,121,000
KM4160	Deputy Director Human Rights Kurram	2,702,000		1,961,000
KM4280	Process Serving Agency Kurram			4,536,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MG4037	Session Courts District & Sessions Judges District Mohmand	69,800,000	60,567,000	65,163,000
MG4038	Civil Courts Civil Judges Mohmand	61,655,000	48,388,000	46,632,000
MG4060	District Attorney Mohmand	32,906,000	6,586,000	22,452,000
MG4260	Deputy Director Human Rights Mohmand	2,702,000		1,961,000
MG4357	Process Serving Agency Mohmand			4,536,000
MW4038	Session Courts District & Sessions Judges District North Waziristan	90,598,000	67,085,000	61,576,000
MW4039	Civil Courts Civil Judges District North Waziristan	66,655,000	49,611,000	46,721,000
MW4060	District Attorney North Waziristan	32,866,000	4,341,000	22,181,000
MW4180	Deputy Director Human Rights North Waziristan	2,702,000		1,961,000
MW4297	Process Serving Agency North Waziristan			4,536,000
OI4060	District Attorney Orakzai	32,812,000	5,461,000	22,109,000
OI4160	Deputy Director Human Rights Orakzai	2,702,000		1,961,000
OI4286	Process Serving Agency Orakzai			4,536,000
TW4039	Session Courts District & Sessions Judges District South Waziristan	89,437,000	59,516,000	50,786,000
TW4040	Civil Courts Civil Judges District South Waziristan	63,177,000	35,163,000	36,936,000
TW4060	District Attorney South Waziristan	32,494,000	3,491,000	20,990,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TW4190	Deputy Director Human Rights South Waziristan	2,702,000		1,961,000
TW4235	Process Serving Agency South Waziristan			4,536,000
PR8043	Research Cell Law & Order Deptt Peshawar		1,842,000	
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar		31,210,000	
PR8069	Law & Order Department Merged Areas		5,181,000	
TOTAL		1,278,172,000	810,580,000	915,384,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>911,972,000</u>	<u>594,221,000</u>	<u>817,175,000</u>
A011	PAY	<u>341,606,000</u>	<u>243,436,000</u>	<u>376,741,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>165,562,000</u>	<u>103,769,000</u>	<u>180,109,000</u>
A01101	Basic Pay Of Officer	164,651,000	103,165,000	179,127,000
A01102	Personal pay	911,000	543,000	982,000
A01103	Special Pay		61,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>176,044,000</u>	<u>139,667,000</u>	<u>196,632,000</u>
A01151	Basic Pay Other Staff	176,044,000	139,567,000	196,632,000
A01152	Personal pay		35,000	
A01153	Special Pay		65,000	
A012	ALLOWANCES	<u>570,366,000</u>	<u>350,785,000</u>	<u>440,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>565,229,000</u>	<u>350,670,000</u>	<u>440,165,000</u>
A01201	Senior Post Allowance	388,000	264,000	288,000
A01202	House Rent Allowance	58,065,000	27,508,000	29,385,000
A01203	Conveyance Allowance	51,177,000	20,832,000	21,209,000
A01207	Washing Allowance	870,000	5,132,000	5,526,000
A01208	Dress Allowance	814,000	5,085,000	5,518,000
A0120D	Integrated Allowance	949,000	3,049,000	3,407,000
A0120E	Housing Subsidy Allowance		298,000	
A0120K	Special Judicial Allowance	64,884,000	70,892,000	78,434,000
A0120P	Adhoc Relief 2009		8,000	
A0120Q	Fixed Daily Allowance		921,000	
A0120R	Prison Allowance		38,000	
A0120X	Adhoc Allowance - 2010	93,000	38,000	
A01210	Risk Allowance		2,598,000	
A01216	Qualification Allowance	343,000	30,000	30,000
A01217	Medical Allowance	28,166,000	13,937,000	22,938,000
A0121A	Ad - hoc Allowance - 2011		7,000	
A0121P	Superior Judicial Allowance	15,000	252,000	
A0121T	Adhoc Relief Allowance 2013	6,353,000	1,052,000	1,107,000
A01224	Entertainment Allowance	278,000	197,000	201,000
A01226	Computer Allowance	775,000	663,000	666,000
A01228	Orderly Allowance	187,000	168,000	125,000
A0122C	Adhoc Relief Allowance - 2015	12,254,000	889,000	881,000
A0122M	Adhoc Releif Allowance 2016	25,174,000	47,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	167,000	144,000	288,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	34,967,000	74,000	462,000
A01233	Unattractive Area Allowance	9,421,000	10,507,000	11,931,000
A01236	Deputation Allowance	64,000	185,000	
A01239	Special allowance	67,000	1,672,000	1,131,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,242,000	
A0123G	Ad-hoc Relief Allowance-2018	34,751,000	70,000	
A0123P	Ad-hoc Relief Allowance 2019	19,478,000	50,000	938,000
A0123V	Secretariat Performance Allowance		8,245,000	
A01240	Utility allowance for gas			10,000
A01241	Utility allowance for electricity	71,589,000	65,160,000	68,030,000
A01248	Judicial Allowance	71,456,000	58,324,000	57,883,000
A0124C	Disparity Reduction Allowance		83,000	14,000
A0124F	Adhoc Relief Allowance-2021	19,518,000	785,000	475,000
A0124H	Special Allowance-2021	1,533,000	9,856,000	11,766,000
A0124L	Weather Allowance		43,000	253,000
A0124N	Disparity Reduction Allowance 2022- 15%	51,111,000	15,899,000	17,164,000
A0124R	Adhoc Relief Allowance 2022		23,653,000	23,029,000
A0124X	Adhoc Relief Allowance 2023			76,401,000
A01250	Incentive Allowance		245,000	
A01260	Ration Allowance		228,000	3,000
A01261	Constabulary Allowance for Police Personnel		109,000	2,000
A01270	Other	322,000	191,000	670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,137,000</u>	<u>115,000</u>	<u>269,000</u>
A01271	Overtime Allowance	784,000	8,000	
A01273	Honoraria		44,000	
A01274	Medical Charges	2,687,000	9,000	238,000
A01278	Leave Salary	1,666,000		31,000
A01289	Teaching Allowance		54,000	
A03	TOTAL OPERATING EXPENSES	<u>153,611,000</u>	<u>59,364,000</u>	<u>73,433,000</u>
A032	COMMUNICATIONS	<u>4,297,000</u>	<u>1,850,000</u>	<u>3,176,000</u>
A03201	Postage and Telegraph	947,000	281,000	607,000
A03202	Telephone and Trunk Call	3,350,000	1,569,000	2,569,000
A033	UTILITIES	<u>19,129,000</u>	<u>7,142,000</u>	<u>11,092,000</u>
A03301	Gas	114,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	1,011,000	696,000	298,000
A03303	Electricity	17,969,000	6,446,000	10,780,000
A03304	Hot and Cold Weather Charges	35,000		14,000
A034	OCCUPANCY COSTS	<u>22,977,000</u>		
A03402	Rent for Office Building	22,977,000		
A036	MOTOR VEHICLES	<u>2,737,000</u>	<u>861,000</u>	<u>1,405,000</u>
A03603	Registration	1,775,000	841,000	1,294,000
A03670	Others	962,000	20,000	111,000
A038	TRAVEL & TRANSPORTATION	<u>41,682,000</u>	<u>28,367,000</u>	<u>33,009,000</u>
A03801	Training - domestic	3,163,000	179,000	1,145,000
A03805	Travelling Allowance	14,729,000	7,627,000	8,051,000
A03806	Transportation of Goods	1,853,000	588,000	719,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,932,000	19,449,000	21,932,000
A03808	Conveyance Charges	1,005,000	524,000	546,000
A03821	Training - domestic			616,000
A039	GENERAL	<u>62,789,000</u>	<u>21,144,000</u>	<u>24,751,000</u>
A03901	Stationery	14,289,000	7,831,000	5,842,000
A03902	Printing and Publication	13,322,000	1,840,000	3,546,000
A03905	Newspapers Periodicals and Books	11,339,000	2,679,000	5,994,000
A03906	Uniforms and Protective Clothing	2,385,000	545,000	579,000
A03907	Advertising & Publicity	7,827,000	933,000	3,498,000
A03970	Others	13,627,000	7,316,000	5,292,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,608,000</u>	<u>179,000</u>	<u>1,000</u>
A041	PENSION	<u>8,608,000</u>	<u>179,000</u>	<u>1,000</u>
A04101	Pension		95,000	
A04114	Superannuation Encashment of L.P.R	8,608,000	84,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>19,467,000</u>	<u>600,000</u>	<u>100,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>19,467,000</u>	<u>600,000</u>	<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	19,467,000	600,000	
A05270	To Others			100,000
A06	TOTAL TRANSFERS	<u>3,804,000</u>	<u>927,000</u>	<u>929,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,804,000</u>	<u>927,000</u>	<u>929,000</u>
A06301	Entertainments & Gifts	3,804,000	927,000	929,000
A09	TOTAL PHYSICAL ASSETS	<u>117,507,000</u>	<u>117,909,000</u>	<u>4,584,000</u>
A092	COMPUTER EQUIPMENT	<u>50,118,000</u>	<u>13,537,000</u>	<u>4,546,000</u>
A09201	Hardware	11,679,000	4,331,000	1,350,000
A09202	Software	1,941,000	282,000	896,000
A09203	I.T. Equipment	36,498,000	8,924,000	2,300,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>78,496,000</u>	
A09501	Transport	2,000	78,496,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>29,844,000</u>	<u>13,668,000</u>	<u>24,000</u>
A09601	Plant and Machinery	29,844,000	13,668,000	24,000
A097	PURCHASE FURNITURE & FIXTURE	<u>37,541,000</u>	<u>12,208,000</u>	<u>14,000</u>
A09701	Furniture and fixtures	37,541,000	12,208,000	14,000
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>		
A09899	Others	2,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>63,203,000</u>	<u>37,380,000</u>	<u>19,162,000</u>
A130	TRANSPORT	<u>4,216,000</u>	<u>3,317,000</u>	<u>1,632,000</u>
A13001	Transport	4,216,000	3,317,000	1,632,000
A131	MACHINERY AND EQUIPMENT	<u>4,172,000</u>	<u>2,629,000</u>	<u>1,520,000</u>
A13101	Machinery and Equipment	4,172,000	2,629,000	1,520,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>4,138,000</u>	<u>1,618,000</u>	<u>1,365,000</u>
A13201	Furniture and Fixture	4,138,000	1,618,000	1,365,000
A133	BUILDINGS AND STRUCTURE	<u>48,848,000</u>	<u>28,998,000</u>	<u>14,500,000</u>
A13301	Office Buildings	22,311,000	10,655,000	9,500,000
A13302	Residential Buildings	26,537,000	18,343,000	5,000,000
A137	COMPUTER EQUIPMENT	<u>1,829,000</u>	<u>818,000</u>	<u>145,000</u>
A13701	Hardware	665,000	406,000	33,000
A13702	Software	499,000	146,000	
A13703	I.T. Equipment	665,000	266,000	112,000
NET TOTAL		1,278,172,000	810,580,000	915,384,000

NC21087 (061)
 ADMINISTRATION OF JUSTICE
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	283			283	74,376,000
04	28			28	9,387,000
05	76			76	19,026,000
06	101			101	9,333,000
11	188			188	59,661,000
14	94			94	24,849,000
16	148			148	68,445,000
17	14			14	25,956,000
18	31			31	16,371,000
19	14			14	44,667,000
20	14			14	15,246,000
21	7			7	8,442,000
TOTAL	998			998	375,759,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4030	Session Courts District & Sessions Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,089,000</u>	<u>37,253,000</u>	<u>47,147,000</u>
A011	TOTAL PAY				<u>18,220,000</u>	<u>15,066,000</u>	<u>20,060,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,563,000</u>	<u>6,870,000</u>	<u>9,440,000</u>
A01101	Total Basic Pay Of Officer				<u>8,457,000</u>	<u>6,870,000</u>	<u>9,180,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,115,000		1,206,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,007,000		2,178,000
S166	Superintendent	(BPS-17)	1	1	446,000		486,000
A057	Assistant	(BPS-16)	3	3	1,096,000		1,188,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	278,000		306,000
C082	Computer Operator	(BPS-16)	2	2	2,141,000		2,322,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,374,000		1,494,000
A01102	Personal pay				106,000		260,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,657,000</u>	<u>8,196,000</u>	<u>10,620,000</u>
A01151	Total Basic Pay Other Staff				<u>9,657,000</u>	<u>8,196,000</u>	<u>10,620,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,323,000		1,512,000
C103	Copy Clerk	(BPS-11)	2	2	292,000		333,000
C494	Copyist	(BPS-11)	2	2	758,000		873,000
J013	Junior Clerk	(BPS-11)	7	7	2,512,000		2,880,000
R074	Record Clerk	(BPS-11)	2	2	276,000		315,000
B057	Bailiff	(BPS-06)	2		393,000		
D112	Driver	(BPS-06)	5	5	153,000		180,000
D006	Daftari	(BPS-04)	2	2	138,000		162,000
R016	Record Lifter	(BPS-04)	2	2	1,029,000		1,179,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4030	Session Courts District & Sessions Judges District Orakzai						
C057	Chowkidar	(BPS-03)	4	4	524,000		603,000
M010	Mali	(BPS-03)	2	2	177,000		207,000
N005	Naib Qasid	(BPS-03)	7	7	1,386,000		1,584,000
S162	Sweeper	(BPS-03)	3	3	521,000		594,000
W012	Water Carrier	(BPS-03)	1	1	175,000		198,000
A012	TOTAL ALLOWANCES				<u>31,869,000</u>	<u>22,187,000</u>	<u>27,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,480,000</u>	<u>22,187,000</u>	<u>27,056,000</u>
A01201	Senior Post Allowance				53,000	31,000	32,000
A01202	House Rent Allowance				2,188,000	1,383,000	1,514,000
A01203	Conveyance Allowance				2,312,000	1,294,000	1,302,000
A01207	Washing Allowance				30,000	300,000	293,000
A01208	Dress Allowance				20,000	300,000	293,000
A0120D	Integrated Allowance				49,000	180,000	176,000
A0120K	Special Judicial Allowance				5,178,000	4,753,000	5,017,000
A01216	Qualification Allowance				12,000		
A01217	Medical Allowance				1,199,000	857,000	862,000
A0121T	Adhoc Relief Allowance 2013				435,000	43,000	50,000
A01224	Entertainment Allowance				26,000	16,000	17,000
A01226	Computer Allowance				40,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				869,000	30,000	35,000
A0122M	Adhoc Relief Allowance 2016				944,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,268,000		
A01233	Unattractive Area Allowance				<u>1,057,000</u>	<u>952,000</u>	<u>956,000</u>
001	Unattractive Area Allowance				1,057,000		956,000
A0123G	Ad-hoc Relief Allowance-2018				1,268,000		
A0123P	Ad-hoc Relief Allowance 2019				793,000		
A01241	Utility allowance for electricity				6,067,000	4,634,000	4,650,000
A01248	Judicial Allowance				3,555,000	4,095,000	4,110,000
A0124F	Adhoc Relief Allowance-2021				1,401,000		
A0124H	Special Allowance-2021					764,000	787,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,716,000	1,046,000	1,050,000
A0124R	Adhoc Relief Allowance 2022					1,473,000	1,497,000
A0124X	Adhoc Relief Allowance 2023						4,379,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>		<u>31,000</u>
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		<u>31,000</u>
001 Leave Salary			111,000		31,000
A03 TOTAL OPERATING EXPENSES			<u>9,280,000</u>	<u>4,061,000</u>	<u>4,832,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>164,000</u>	<u>261,000</u>
A03201 Postage and Telegraph			54,000		40,000
A03202 Telephone and Trunk Call			134,000	164,000	221,000
A033 TOTAL UTILITIES			<u>327,000</u>	<u>127,000</u>	<u>274,000</u>
A03301 Gas			24,000		
A03302 Water			1,000		
A03303 Electricity			<u>300,000</u>	<u>127,000</u>	<u>274,000</u>
001 Electricity			300,000	127,000	274,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>	<u>5,000</u>	<u>799,000</u>
A03603 Registration			134,000		782,000
A03670 Others			<u>80,000</u>	<u>5,000</u>	<u>17,000</u>
001 Others			80,000	5,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,843,000</u>	<u>1,990,000</u>	<u>2,231,000</u>
A03801 Training - domestic			<u>267,000</u>	<u>9,000</u>	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
003 Others			267,000	9,000	
A03805 Travelling Allowance			<u>1,066,000</u>	<u>254,000</u>	<u>731,000</u>
001 Travelling Allowance			1,066,000	254,000	731,000
A03806 Transportation of Goods			<u>134,000</u>	<u>25,000</u>	
001 Transportation of Goods			134,000	25,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,296,000</u>	<u>1,702,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,296,000	1,702,000	1,500,000
A03808 Conveyance Charges			<u>80,000</u>		
001 Conveyance Charges			80,000		
A039 TOTAL GENERAL			<u>4,043,000</u>	<u>1,775,000</u>	<u>1,267,000</u>
A03901 Stationery			<u>1,110,000</u>	<u>199,000</u>	<u>466,000</u>
001 Stationery			1,110,000	199,000	466,000
A03902 Printing and Publication			<u>800,000</u>		<u>167,000</u>
001 Printing and publication			800,000		167,000
A03905 Newspapers Periodicals and Books			800,000	799,000	
A03906 Uniforms and Protective Clothing			134,000		
A03907 Advertising & Publicity			<u>666,000</u>	<u>44,000</u>	<u>260,000</u>
001 Advertising and Publicity			666,000	44,000	260,000
A03970 Others			<u>533,000</u>	<u>733,000</u>	<u>374,000</u>
001 Others			533,000	733,000	374,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>38,000</u>	
A041 TOTAL PENSION			<u>666,000</u>	<u>38,000</u>	
A04114 Superannuation Encashment of L.P.R			666,000	38,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,332,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,332,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,332,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,332,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4030	Session Courts District & Sessions Judges District Orakzai					
A06	TOTAL TRANSFERS			<u>267,000</u>	<u>72,000</u>	<u>44,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>72,000</u>	<u>44,000</u>
A06301	Entertainments & Gifts			<u>267,000</u>	<u>72,000</u>	<u>44,000</u>
001	Entertainment & Gifts			267,000	72,000	44,000
A09	TOTAL PHYSICAL ASSETS			<u>8,681,000</u>	<u>22,371,000</u>	<u>310,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,687,000</u>	<u>85,000</u>	<u>310,000</u>
A09201	Hardware			<u>555,000</u>		<u>150,000</u>
001	Hardware			555,000		150,000
A09202	Software			<u>134,000</u>	<u>65,000</u>	<u>60,000</u>
001	Software			134,000	65,000	60,000
A09203	I.T. Equipment			<u>1,998,000</u>	<u>20,000</u>	<u>100,000</u>
003	I.T. Equipment			1,998,000	20,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>19,187,000</u>	
A09501	Transport				<u>19,187,000</u>	
001	Transport				19,187,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,664,000</u>	<u>2,099,000</u>	
A09601	Plant and Machinery			<u>2,664,000</u>	<u>2,099,000</u>	
001	Plant and Machinery			2,664,000	2,099,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,330,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>3,330,000</u>	<u>1,000,000</u>	
001	Furniture & Fixture			3,330,000	1,000,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,147,000</u>	<u>587,000</u>	<u>1,680,000</u>
A130 TOTAL TRANSPORT			<u>134,000</u>	<u>277,000</u>	<u>100,000</u>
A13001 Transport			<u>134,000</u>	<u>277,000</u>	<u>100,000</u>
001 Transport			134,000	277,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>50,000</u>
001 Machinery and Equipment			134,000	134,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>134,000</u>	<u>123,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			134,000	123,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,664,000</u>		<u>1,500,000</u>
A13301 Office Buildings			<u>1,332,000</u>		<u>1,000,000</u>
001 Office Buildings			1,332,000		1,000,000
A13302 Residential Buildings			<u>1,332,000</u>		<u>500,000</u>
001 Residential Buildings			1,332,000		500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>53,000</u>	
A13701 Hardware			27,000	27,000	
A13702 Software			27,000		
A13703 I.T. Equipment			27,000	26,000	
Session Courts District & Sessions Judges District Orakzai			73,462,000	64,382,000	54,013,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4031	Civil Courts Civil Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,254,000</u>	<u>42,511,000</u>	<u>41,842,000</u>
A011	TOTAL PAY		65	50	<u>12,815,000</u>	<u>16,486,000</u>	<u>11,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>3,716,000</u>	<u>5,455,000</u>	<u>3,735,000</u>
A01101	Total Basic Pay Of Officer		11	10	<u>3,716,000</u>	<u>5,455,000</u>	<u>3,735,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	94,000		99,000
C061	Civil Judge	(BPS-18)	3	3	1,681,000		1,827,000
A057	Assistant	(BPS-16)	4	4	1,109,000		1,206,000
C062	Civil Nazir	(BPS-16)	1		278,000		
C082	Computer Operator	(BPS-16)	2	2	554,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		54	40	<u>9,099,000</u>	<u>11,031,000</u>	<u>7,776,000</u>
A01151	Total Basic Pay Other Staff		54	40	<u>9,099,000</u>	<u>11,031,000</u>	<u>7,776,000</u>
S035	Senior Clerk	(BPS-14)	4	4	890,000		1,017,000
S114	Steno Typist	(BPS-14)	4	4	890,000		1,017,000
J013	Junior Clerk	(BPS-11)	9	9	1,786,000		2,043,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		359,000		
B057	Bailiff	(BPS-06)	2		604,000		
D112	Driver	(BPS-06)	4	4	614,000		702,000
P081	Process Server	(BPS-05)	10		1,334,000		
C057	Chowkidar	(BPS-03)	4	4	552,000		630,000
M010	Mali	(BPS-03)	2	2	276,000		315,000
N005	Naib Qasid	(BPS-03)	8	8	1,104,000		1,260,000
S162	Sweeper	(BPS-03)	4	4	552,000		630,000
W012	Water Carrier	(BPS-03)	1	1	138,000		162,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A012 TOTAL ALLOWANCES			<u>28,439,000</u>	<u>26,025,000</u>	<u>30,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,249,000</u>	<u>26,025,000</u>	<u>30,331,000</u>
A01202 House Rent Allowance			2,188,000	1,836,000	1,754,000
A01203 Conveyance Allowance			2,312,000	1,585,000	169,000
A01207 Washing Allowance			30,000	410,000	408,000
A01208 Dress Allowance			23,000	410,000	408,000
A0120D Integrated Allowance			49,000	246,000	245,000
A0120K Special Judicial Allowance			3,520,000	5,343,000	5,717,000
A0120X Adhoc Allowance - 2010			93,000		
A01216 Qualification Allowance			12,000		
A01217 Medical Allowance			1,204,000	1,052,000	1,044,000
A0121T Adhoc Relief Allowance 2013			435,000	18,000	21,000
A01224 Entertainment Allowance			8,000	6,000	7,000
A01226 Computer Allowance			40,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			869,000	12,000	15,000
A0122M Adhoc Relief Allowance 2016			869,000		
A0122Y Ad-hoc Relief Allowance 2017			1,219,000	1,000	
A01233 Unattractive Area Allowance			<u>884,000</u>	<u>1,141,000</u>	<u>1,138,000</u>
001 Unattractive Area Allowance			884,000		1,138,000
A0123G Ad-hoc Relief Allowance-2018			1,003,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			665,000	1,000	
A01241 Utility allowance for electricity			6,332,000	5,348,000	5,334,000
A01248 Judicial Allowance			3,555,000	4,914,000	4,898,000
A0124F Adhoc Relief Allowance-2021			1,017,000	2,000	
A0124H Special Allowance-2021				870,000	715,000
A0124N Disparity Reduction Allowance 2022- 15%			1,922,000	1,171,000	1,161,000
A0124R Adhoc Relief Allowance 2022				1,622,000	1,559,000
A0124X Adhoc Relief Allowance 2023					5,702,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>23,000</u>		
001 Medical Charges			23,000		
A01278 Leave Salary			<u>111,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4031	Civil Courts Civil Judges District Orakzai					
001	Leave Salary			111,000		
A03	TOTAL OPERATING EXPENSES			<u>8,929,000</u>	<u>4,508,000</u>	<u>4,642,000</u>
A032	TOTAL COMMUNICATIONS			<u>332,000</u>	<u>51,000</u>	<u>170,000</u>
A03201	Postage and Telegraph			54,000		40,000
A03202	Telephone and Trunk Call			278,000	51,000	130,000
A033	TOTAL UTILITIES			<u>213,000</u>	<u>385,000</u>	<u>540,000</u>
A03301	Gas			10,000		
A03302	Water			1,000		
A03303	Electricity			<u>200,000</u>	<u>385,000</u>	<u>540,000</u>
001	Electricity			200,000	385,000	540,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402	Rent for Office Building			1,665,000		
A036	TOTAL MOTOR VEHICLES			<u>214,000</u>		<u>72,000</u>
A03603	Registration			134,000		45,000
A03670	Others			<u>80,000</u>		<u>27,000</u>
001	Others			80,000		27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,172,000</u>	<u>1,922,000</u>	<u>2,581,000</u>
A03801	Training - domestic			<u>267,000</u>		<u>89,000</u>
003	Others			267,000		89,000
A03805	Travelling Allowance			<u>666,000</u>	<u>578,000</u>	<u>472,000</u>
001	Travelling Allowance			666,000	578,000	472,000
A03806	Transportation of Goods			<u>134,000</u>	<u>71,000</u>	<u>85,000</u>
001	Transportation of Goods			134,000	71,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,025,000</u>	<u>1,238,000</u>	<u>1,900,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
001 POL Charges A.planes H.coptors S.cars for Generator			2,025,000	1,238,000	1,900,000
A03808 Conveyance Charges			<u>80,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			80,000	35,000	35,000
A039 TOTAL GENERAL			<u>3,333,000</u>	<u>2,150,000</u>	<u>1,279,000</u>
A03901 Stationery			<u>533,000</u>	<u>532,000</u>	<u>334,000</u>
001 Stationery			533,000	532,000	334,000
A03902 Printing and Publication			<u>800,000</u>		<u>160,000</u>
001 Printing and publication			800,000		160,000
A03905 Newspapers Periodicals and Books			800,000	799,000	200,000
A03906 Uniforms and Protective Clothing			134,000		33,000
A03907 Advertising & Publicity			<u>533,000</u>	<u>73,000</u>	<u>167,000</u>
001 Advertising and Publicity			533,000	73,000	167,000
A03970 Others			<u>533,000</u>	<u>746,000</u>	<u>385,000</u>
001 Others			533,000	746,000	385,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>46,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>46,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	46,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,599,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,599,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,599,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,599,000		
A06 TOTAL TRANSFERS			<u>267,000</u>	<u>17,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>17,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>	<u>17,000</u>	<u>100,000</u>
001 Entertainment & Gifts			267,000	17,000	100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A09 TOTAL PHYSICAL ASSETS			<u>7,594,000</u>	<u>2,125,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,932,000</u>	<u>501,000</u>	<u>200,000</u>
A09201 Hardware			<u>800,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			800,000	50,000	50,000
A09202 Software			<u>134,000</u>		<u>50,000</u>
001 Software			134,000		50,000
A09203 I.T. Equipment			<u>1,998,000</u>	<u>451,000</u>	<u>100,000</u>
003 I.T. Equipment			1,998,000	451,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,998,000</u>	<u>725,000</u>	
A09601 Plant and Machinery			<u>1,998,000</u>	<u>725,000</u>	
001 Plant and Machinery			1,998,000	725,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,664,000</u>	<u>899,000</u>	
A09701 Furniture and fixtures			<u>2,664,000</u>	<u>899,000</u>	
001 Furniture & Fixture			2,664,000	899,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,966,000</u>	<u>418,000</u>	<u>612,000</u>
A130 TOTAL TRANSPORT			<u>555,000</u>	<u>154,000</u>	<u>100,000</u>
A13001 Transport			<u>555,000</u>	<u>154,000</u>	<u>100,000</u>
001 Transport			555,000	154,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>555,000</u>	<u>151,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>555,000</u>	<u>151,000</u>	<u>250,000</u>
001 Machinery and Equipment			555,000	151,000	250,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4031	Civil Courts Civil Judges District Orakzai					
A132	TOTAL FURNITURE AND FIXTURE			<u>555,000</u>	<u>55,000</u>	<u>130,000</u>
A13201	Furniture and Fixture			555,000	55,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,220,000</u>		
A13301	Office Buildings			<u>1,110,000</u>		
001	Office Buildings			1,110,000		
A13302	Residential Buildings			<u>1,110,000</u>		
001	Residential Buildings			1,110,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>58,000</u>	<u>132,000</u>
A13701	Hardware			27,000	34,000	20,000
A13702	Software			27,000		
A13703	I.T. Equipment			27,000	24,000	112,000
Civil Courts Civil Judges District Orakzai				64,409,000	49,625,000	47,396,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4034	Session Courts District & Sessions Judges District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,006,000</u>	<u>42,054,000</u>	<u>53,195,000</u>
A011	TOTAL PAY				<u>18,345,000</u>	<u>16,699,000</u>	<u>20,501,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,699,000</u>	<u>9,319,000</u>	<u>9,917,000</u>
A01101	Total Basic Pay Of Officer				<u>8,482,000</u>	<u>9,289,000</u>	<u>9,657,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,115,000		1,206,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,007,000		2,178,000
S166	Superintendent	(BPS-17)	1	1	446,000		486,000
A057	Assistant	(BPS-16)	4	4	1,109,000		1,656,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	278,000		306,000
C082	Computer Operator	(BPS-16)	2	2	2,141,000		2,322,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,386,000		1,503,000
A01102	Personal pay				217,000		260,000
A01103	Special Pay					30,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,646,000</u>	<u>7,380,000</u>	<u>10,584,000</u>
A01151	Total Basic Pay Other Staff				<u>9,646,000</u>	<u>7,324,000</u>	<u>10,584,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,314,000		1,503,000
C103	Copy Clerk	(BPS-11)	2	2	292,000		333,000
C494	Copyist	(BPS-11)	2	2	758,000		873,000
J013	Junior Clerk	(BPS-11)	8	8	2,520,000		2,880,000
R074	Record Clerk	(BPS-11)	2	2	276,000		315,000
B057	Bailiff	(BPS-06)	2		393,000		
D112	Driver	(BPS-06)	4	4	148,000		171,000
D006	Daftari	(BPS-04)	2	2	138,000		162,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4034	Session Courts District & Sessions Judges District Bajaur						
R016	Record Lifter	(BPS-04)	2	2	1,029,000		1,179,000
C057	Chowkidar	(BPS-03)	3	3	521,000		594,000
M010	Mali	(BPS-03)	1	1	175,000		198,000
N005	Naib Qasid	(BPS-03)	7	7	1,386,000		1,584,000
S162	Sweeper	(BPS-03)	3	3	521,000		594,000
W012	Water Carrier	(BPS-03)	1	1	175,000		198,000
A01153	Special Pay					56,000	
A012	TOTAL ALLOWANCES				<u>50,661,000</u>	<u>25,355,000</u>	<u>32,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,272,000</u>	<u>25,355,000</u>	<u>32,694,000</u>
A01201	Senior Post Allowance				55,000	64,000	47,000
A01202	House Rent Allowance				2,188,000	1,660,000	1,609,000
A01203	Conveyance Allowance				2,312,000	1,387,000	1,435,000
A01207	Washing Allowance				27,000	246,000	288,000
A01208	Dress Allowance				17,000	246,000	288,000
A0120D	Integrated Allowance				32,000	148,000	173,000
A0120K	Special Judicial Allowance				5,446,000	6,448,000	7,091,000
A01216	Qualification Allowance				12,000		
A01217	Medical Allowance				1,199,000	866,000	952,000
A0121T	Adhoc Relief Allowance 2013				435,000	76,000	71,000
A01224	Entertainment Allowance				34,000	23,000	23,000
A01226	Computer Allowance					36,000	36,000
A01228	Orderly Allowance				187,000	168,000	125,000
A0122C	Adhoc Relief Allowance - 2015				869,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016				869,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,006,000		
A01233	Unattractive Area Allowance				<u>540,000</u>	<u>614,000</u>	<u>660,000</u>
001	Unattractive Area Allowance				540,000	614,000	660,000
A01236	Deputation Allowance				40,000		
A0123G	Ad-hoc Relief Allowance-2018				1,006,000		
A0123P	Ad-hoc Relief Allowance 2019				544,000		
A01241	Utility allowance for electricity				4,508,000	5,208,000	5,472,000
A01248	Judicial Allowance				25,241,000	4,629,000	4,500,000
A0124F	Adhoc Relief Allowance-2021				853,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A0124H Special Allowance-2021				784,000	882,000
A0124N Disparity Reduction Allowance 2022- 15%			2,718,000	1,041,000	1,114,000
A0124R Adhoc Relief Allowance 2022				1,639,000	1,751,000
A0124X Adhoc Relief Allowance 2023					6,029,000
A01270 Other			<u>134,000</u>	<u>24,000</u>	<u>100,000</u>
001 Others			134,000	24,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		
001 Leave Salary			111,000		
A03 TOTAL OPERATING EXPENSES			<u>8,877,000</u>	<u>3,822,000</u>	<u>5,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>189,000</u>	<u>242,000</u>
A03201 Postage and Telegraph			54,000	27,000	43,000
A03202 Telephone and Trunk Call			134,000	162,000	199,000
A033 TOTAL UTILITIES			<u>482,000</u>	<u>373,000</u>	<u>760,000</u>
A03303 Electricity			<u>480,000</u>	<u>373,000</u>	<u>760,000</u>
001 Electricity			480,000	373,000	760,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,820,000</u>	<u>2,070,000</u>	<u>3,355,000</u>
A03801 Training - domestic			<u>2,000</u>		<u>100,000</u>
001 PITE Domestic					100,000
003 Others			2,000		
A03805 Travelling Allowance			<u>1,332,000</u>	<u>156,000</u>	<u>446,000</u>
001 Travelling Allowance			1,332,000	156,000	446,000
A03806 Transportation of Goods			<u>134,000</u>	<u>8,000</u>	<u>50,000</u>
001 Transportation of Goods			134,000	8,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>1,906,000</u>	<u>2,093,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,906,000	2,093,000
A03808 Conveyance Charges			<u>2,000</u>		<u>50,000</u>
001 Conveyance Charges			2,000		50,000
A03821 Training - domestic					616,000
A039 TOTAL GENERAL			<u>3,722,000</u>	<u>1,190,000</u>	<u>1,393,000</u>
A03901 Stationery			<u>866,000</u>	<u>436,000</u>	<u>400,000</u>
001 Stationery			866,000	436,000	400,000
A03902 Printing and Publication			<u>1,066,000</u>	<u>533,000</u>	<u>200,000</u>
001 Printing and publication			1,066,000	533,000	200,000
A03905 Newspapers Periodicals and Books			800,000		200,000
A03906 Uniforms and Protective Clothing			134,000	67,000	66,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>98,000</u>	<u>334,000</u>
001 Advertising and Publicity			800,000	98,000	334,000
A03970 Others			<u>56,000</u>	<u>56,000</u>	<u>193,000</u>
001 Others			56,000	56,000	193,000
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A06 TOTAL TRANSFERS			<u>267,000</u>	<u>72,000</u>	<u>160,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>72,000</u>	<u>160,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>	<u>72,000</u>	<u>160,000</u>
001 Entertainment & Gifts			267,000	72,000	160,000
A09 TOTAL PHYSICAL ASSETS			<u>6,062,000</u>	<u>2,350,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,732,000</u>	<u>1,528,000</u>	<u>250,000</u>
A09201 Hardware			<u>600,000</u>	<u>599,000</u>	<u>100,000</u>
001 Hardware			600,000	599,000	100,000
A09202 Software			<u>134,000</u>	<u>36,000</u>	<u>50,000</u>
001 Software			134,000	36,000	50,000
A09203 I.T. Equipment			<u>1,998,000</u>	<u>893,000</u>	<u>100,000</u>
003 I.T. Equipment			1,998,000	893,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,665,000</u>	<u>560,000</u>	
A09601 Plant and Machinery			<u>1,665,000</u>	<u>560,000</u>	
001 Plant and Machinery			1,665,000	560,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,665,000</u>	<u>262,000</u>	
A09701 Furniture and fixtures			<u>1,665,000</u>	<u>262,000</u>	
001 Furniture & Fixture			1,665,000	262,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,946,000</u>	<u>3,723,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>267,000</u>	<u>167,000</u>	<u>100,000</u>
A13001 Transport			<u>267,000</u>	<u>167,000</u>	<u>100,000</u>
001 Transport			267,000	167,000	100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>107,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>107,000</u>	<u>100,000</u>
001 Machinery and Equipment			134,000	107,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>134,000</u>	<u>45,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			134,000	45,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,330,000</u>	<u>3,330,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,665,000</u>		<u>1,000,000</u>
001 Office Buildings			1,665,000		1,000,000
A13302 Residential Buildings			<u>1,665,000</u>	<u>3,330,000</u>	<u>500,000</u>
001 Residential Buildings			1,665,000	3,330,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>74,000</u>	
A13701 Hardware			27,000	27,000	
A13702 Software			27,000	20,000	
A13703 I.T. Equipment			27,000	27,000	
Session Courts District & Sessions Judges District Bajaur			88,160,000	52,021,000	61,255,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4035	Civil Courts Civil Judges Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,185,000</u>	<u>34,838,000</u>	<u>37,077,000</u>
A011	TOTAL PAY		<u>67</u>	<u>50</u>	<u>12,833,000</u>	<u>13,367,000</u>	<u>11,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>11</u>	<u>3,730,000</u>	<u>5,257,000</u>	<u>3,753,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>11</u>	<u>3,730,000</u>	<u>5,227,000</u>	<u>3,753,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	94,000		99,000
C061	Civil Judge	(BPS-18)	3	3	1,681,000		1,827,000
A057	Assistant	(BPS-16)	4	4	1,109,000		1,206,000
C062	Civil Nazir	(BPS-16)	1		278,000		
C082	Computer Operator	(BPS-16)	3	3	568,000		621,000
A01103	Special Pay					30,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>39</u>	<u>9,103,000</u>	<u>8,110,000</u>	<u>7,767,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>39</u>	<u>9,103,000</u>	<u>8,110,000</u>	<u>7,767,000</u>
S035	Senior Clerk	(BPS-14)	4	4	890,000		1,017,000
S114	Steno Typist	(BPS-14)	4	4	890,000		1,017,000
J013	Junior Clerk	(BPS-11)	8	8	1,780,000		2,034,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		359,000		
B057	Bailiff	(BPS-06)	4		614,000		
D112	Driver	(BPS-06)	4	4	614,000		702,000
P081	Process Server	(BPS-05)	10		1,334,000		
C057	Chowkidar	(BPS-03)	4	4	552,000		630,000
M010	Mali	(BPS-03)	2	2	276,000		315,000
N005	Naib Qasid	(BPS-03)	8	8	1,104,000		1,260,000
S162	Sweeper	(BPS-03)	4	4	552,000		630,000
W012	Water Carrier	(BPS-03)	1	1	138,000		162,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4035	Civil Courts Civil Judges Bajaur					
A012	TOTAL ALLOWANCES			<u>26,352,000</u>	<u>21,471,000</u>	<u>25,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,074,000</u>	<u>21,471,000</u>	<u>25,557,000</u>
A01202	House Rent Allowance			2,188,000	1,534,000	1,191,000
A01203	Conveyance Allowance			2,312,000	1,312,000	1,254,000
A01207	Washing Allowance			36,000	415,000	408,000
A01208	Dress Allowance			33,000	415,000	408,000
A0120D	Integrated Allowance			32,000	249,000	245,000
A0120K	Special Judicial Allowance			4,082,000	4,905,000	5,276,000
A01216	Qualification Allowance			12,000		
A01217	Medical Allowance			1,199,000	870,000	861,000
A0121T	Adhoc Relief Allowance 2013			435,000	24,000	20,000
A01224	Entertainment Allowance			7,000	2,000	6,000
A01226	Computer Allowance				53,000	54,000
A0122C	Adhoc Relief Allowance - 2015			869,000	16,000	14,000
A0122M	Adhoc Relief Allowance 2016			888,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,233,000		
A01233	Unattractive Area Allowance			<u>842,000</u>	<u>612,000</u>	<u>610,000</u>
001	Unattractive Area Allowance			842,000	612,000	610,000
A01236	Deputation Allowance			24,000		
A0123G	Ad-hoc Relief Allowance-2018			1,233,000		
A0123P	Ad-hoc Relief Allowance 2019			1,021,000		
A01241	Utility allowance for electricity			3,254,000	4,447,000	4,416,000
A01248	Judicial Allowance			3,555,000	4,130,000	3,804,000
A0124F	Adhoc Relief Allowance-2021			895,000		
A0124H	Special Allowance-2021				263,000	294,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,924,000	903,000	890,000
A0124R	Adhoc Relief Allowance 2022				1,321,000	1,306,000
A0124X	Adhoc Relief Allowance 2023					4,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>		
A01271	Overtime Allowance			56,000		
A01274	Medical Charges			<u>111,000</u>		
001	Medical Charges			111,000		
A01278	Leave Salary			<u>111,000</u>		
001	Leave Salary			111,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>10,658,000</u>	<u>3,648,000</u>	<u>4,972,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>100,000</u>	<u>217,000</u>
A03201 Postage and Telegraph			54,000	27,000	40,000
A03202 Telephone and Trunk Call			611,000	73,000	177,000
A033 TOTAL UTILITIES			<u>1,371,000</u>	<u>441,000</u>	<u>1,075,000</u>
A03301 Gas			1,000		
A03302 Water			24,000		
A03303 Electricity			<u>1,344,000</u>	<u>441,000</u>	<u>1,075,000</u>
001 Electricity			1,344,000	441,000	1,075,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>169,000</u>		<u>112,000</u>
A03603 Registration			167,000		112,000
A03670 Others			<u>2,000</u>		
001 Others			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,878,000</u>	<u>1,590,000</u>	<u>2,025,000</u>
A03801 Training - domestic			<u>2,000</u>		<u>100,000</u>
003 Others			2,000		100,000
A03805 Travelling Allowance			<u>1,110,000</u>	<u>429,000</u>	<u>500,000</u>
001 Travelling Allowance			1,110,000	429,000	500,000
A03806 Transportation of Goods			<u>134,000</u>	<u>5,000</u>	<u>50,000</u>
001 Transportation of Goods			134,000	5,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,620,000</u>	<u>1,156,000</u>	<u>1,375,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,620,000	1,156,000	1,375,000
A03808 Conveyance Charges			<u>12,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
001 Conveyance Charges			12,000		
A039 TOTAL GENERAL			<u>3,910,000</u>	<u>1,517,000</u>	<u>1,543,000</u>
A03901 Stationery			<u>1,110,000</u>	<u>596,000</u>	<u>334,000</u>
001 Stationery			1,110,000	596,000	334,000
A03902 Printing and Publication			<u>800,000</u>	<u>400,000</u>	<u>334,000</u>
001 Printing and publication			800,000	400,000	334,000
A03905 Newspapers Periodicals and Books			800,000	61,000	266,000
A03906 Uniforms and Protective Clothing			134,000	67,000	66,000
A03907 Advertising & Publicity			<u>533,000</u>	<u>93,000</u>	<u>334,000</u>
001 Advertising and Publicity			533,000	93,000	334,000
A03970 Others			<u>533,000</u>	<u>300,000</u>	<u>209,000</u>
001 Others			533,000	300,000	209,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>		
A041 TOTAL PENSION			<u>666,000</u>		
A04114 Superannuation Encashment of L.P.R			666,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,599,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,599,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,599,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,599,000		
A06 TOTAL TRANSFERS			<u>267,000</u>		<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>		<u>20,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>		<u>20,000</u>
001 Entertainment & Gifts			267,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>9,569,000</u>	<u>2,472,000</u>	<u>300,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4035	Civil Courts Civil Judges Bajaur					
A092	TOTAL COMPUTER EQUIPMENT			<u>4,019,000</u>	<u>1,517,000</u>	<u>300,000</u>
A09201	Hardware			<u>1,110,000</u>	<u>525,000</u>	<u>100,000</u>
001	Hardware			1,110,000	525,000	100,000
A09202	Software			<u>134,000</u>		<u>100,000</u>
001	Software			134,000		100,000
A09203	I.T. Equipment			<u>2,775,000</u>	<u>992,000</u>	<u>100,000</u>
003	I.T. Equipment			2,775,000	992,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,775,000</u>	<u>455,000</u>	
A09601	Plant and Machinery			<u>2,775,000</u>	<u>455,000</u>	
001	Plant and Machinery			2,775,000	455,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,775,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>2,775,000</u>	<u>500,000</u>	
001	Furniture & Fixture			2,775,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,813,000</u>	<u>3,582,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT			<u>134,000</u>	<u>66,000</u>	<u>100,000</u>
A13001	Transport			<u>134,000</u>	<u>66,000</u>	<u>100,000</u>
001	Transport			134,000	66,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>98,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>134,000</u>	<u>98,000</u>	<u>100,000</u>
001	Machinery and Equipment			134,000	98,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>134,000</u>	<u>31,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			134,000	31,000	100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,330,000</u>	<u>3,330,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,665,000</u>	<u>1,665,000</u>	<u>1,000,000</u>
001 Office Buildings			1,665,000	1,665,000	1,000,000
A13302 Residential Buildings			<u>1,665,000</u>	<u>1,665,000</u>	<u>500,000</u>
001 Residential Buildings			1,665,000	1,665,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>57,000</u>	
A13701 Hardware			27,000	15,000	
A13702 Software			27,000	18,000	
A13703 I.T. Equipment			27,000	24,000	
Civil Courts Civil Judges Bajaur			65,757,000	44,540,000	44,169,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4060	District Attorney Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,309,000</u>	<u>6,202,000</u>	<u>21,798,000</u>
A011	TOTAL PAY				<u>16,734,000</u>	<u>3,664,000</u>	<u>18,504,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,623,000</u>	<u>2,304,000</u>	<u>11,511,000</u>
A01101	Total Basic Pay Of Officer				<u>10,623,000</u>	<u>2,304,000</u>	<u>11,511,000</u>
D570	District Attorney	(BPS-19)	1	1	5,797,000		6,282,000
A728	Assistant District Attorney	(BPS-17)	1	1	2,974,000		3,222,000
C082	Computer Operator	(BPS-16)	1	1	1,852,000		2,007,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,111,000</u>	<u>1,360,000</u>	<u>6,993,000</u>
A01151	Total Basic Pay Other Staff				<u>6,111,000</u>	<u>1,360,000</u>	<u>6,993,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,304,000		1,494,000
D112	Driver	(BPS-05)	1	1	1,041,000		1,188,000
C057	Chowkidar	(BPS-03)	2	2	1,882,000		2,151,000
N005	Naib Qasid	(BPS-03)	1	1	942,000		1,080,000
S162	Sweeper	(BPS-03)	1	1	942,000		1,080,000
A012	TOTAL ALLOWANCES				<u>16,575,000</u>	<u>2,538,000</u>	<u>3,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,575,000</u>	<u>2,538,000</u>	<u>3,294,000</u>
A01202	House Rent Allowance				3,520,000	411,000	372,000
A01203	Conveyance Allowance				2,510,000	263,000	204,000
A01207	Washing Allowance				51,000	60,000	60,000
A01208	Dress Allowance				51,000	60,000	60,000
A0120D	Integrated Allowance				47,000	36,000	36,000
A01217	Medical Allowance				1,461,000	181,000	171,000
A0121T	Adhoc Relief Allowance 2013				11,000	30,000	25,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				7,000	21,000	17,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A0122M Adhoc Releif Allowance 2016			1,593,000		
A0122Y Ad-hoc Relief Allowance 2017			1,593,000		
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>126,000</u>	<u>114,000</u>
001 Unattractive Area Allowance			114,000		114,000
A01239 Special allowance				<u>300,000</u>	<u>240,000</u>
001 Special Allowance					240,000
A0123G Ad-hoc Relief Allowance-2018			1,593,000		
A0123P Ad-hoc Relief Allowance 2019			1,342,000		
A0124C Disparity Reduction Allowance				13,000	
A0124F Adhoc Relief Allowance-2021			154,000		
A0124H Special Allowance-2021				263,000	227,000
A0124N Disparity Reduction Allowance 2022- 15%			2,510,000	348,000	321,000
A0124R Adhoc Relief Allowance 2022				402,000	349,000
A0124X Adhoc Relief Allowance 2023					1,074,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>569,000</u>	<u>979,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>12,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			12,000		20,000
A03202 Telephone and Trunk Call			56,000	12,000	75,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>154,000</u>
A03303 Electricity			<u>1,000</u>		<u>154,000</u>
001 Electricity			1,000		154,000
A036 TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>20,000</u>
A03603 Registration				7,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>305,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>152,000</u>	<u>150,000</u>
001 Travelling Allowance			78,000	152,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>153,000</u>	<u>200,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	153,000	200,000
A03808 Conveyance Charges					<u>40,000</u>
001 Conveyance Charges					40,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>245,000</u>	<u>320,000</u>
A03901 Stationery			<u>34,000</u>	<u>97,000</u>	<u>100,000</u>
001 Stationery			34,000	97,000	100,000
A03905 Newspapers Periodicals and Books			23,000	100,000	120,000
A03970 Others			<u>34,000</u>	<u>48,000</u>	<u>100,000</u>
001 Others			34,000	48,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>1,109,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>575,000</u>	
A09501 Transport				575,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	
A09601 Plant and Machinery				500,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4060	District Attorney Bajaur					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>	<u>34,000</u>	
A09701	Furniture and fixtures			<u>34,000</u>	<u>34,000</u>	
001	Furniture & Fixture			34,000	34,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>156,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>55,000</u>	<u>30,000</u>
A13001	Transport			<u>56,000</u>	<u>55,000</u>	<u>30,000</u>
001	Transport			56,000	55,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	
001	Machinery and Equipment			45,000	45,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			56,000	56,000	30,000
District Attorney Bajaur				33,877,000	8,036,000	22,837,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4190 Deputy Director Human Rights Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,377,000</u>		<u>1,670,000</u>
A011 TOTAL PAY	4	4	<u>955,000</u>		<u>1,062,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>688,000</u>		<u>756,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>688,000</u>		<u>756,000</u>
D028 Deputy Director (BPS-18)	1	1	461,000		504,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>267,000</u>		<u>306,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>267,000</u>		<u>306,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		171,000
N005 Naib Qasid (BPS-03)	1	1	116,000		135,000
A012 TOTAL ALLOWANCES			<u>1,422,000</u>		<u>608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,422,000</u>		<u>608,000</u>
A01202 House Rent Allowance			399,000		240,000
A01203 Conveyance Allowance			177,000		106,000
A01207 Washing Allowance			12,000		8,000
A01208 Dress Allowance			12,000		8,000
A0120D Integrated Allowance			8,000		4,000
A01217 Medical Allowance			80,000		48,000
A0122M Adhoc Releif Allowance 2016			98,000		
A0122Y Ad-hoc Relief Allowance 2017			98,000		
A0123G Ad-hoc Relief Allowance-2018			98,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		
A0124H Special Allowance-2021			219,000		132,000
A0124N Disparity Reduction Allowance 2022- 15%			146,000		62,000
A03 TOTAL OPERATING EXPENSES			<u>323,000</u>		<u>287,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4190 Deputy Director Human Rights Bajaur					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			10,000		6,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>135,000</u>
A03303 Electricity			<u>100,000</u>		<u>133,000</u>
001 Electricity			100,000		133,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>36,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>141,000</u>		<u>96,000</u>
A03901 Stationery			<u>50,000</u>		<u>34,000</u>
001 Stationery			50,000		34,000
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			10,000		6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>30,000</u>		<u>20,000</u>
001 Others			30,000		20,000
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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BJ4190	Deputy Director Human Rights Bajaur				
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
Deputy Director Human Rights Bajaur			2,702,000		1,961,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4379	Process Serving Agency Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,536,000</u>
A011	TOTAL PAY		19			<u>2,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>306,000</u>
A01101	Total Basic Pay Of Officer		1			<u>306,000</u>
C062	Civil Nazir (BPS-16)		1			306,000
A011-2	TOTAL PAY OF OTHER STAFF		18			<u>2,394,000</u>
A01151	Total Basic Pay Other Staff		18			<u>2,394,000</u>
J063	Junior Clerk/Naib Nazir (BPS-11)		2			414,000
B057	Bailiff (BPS-06)		6			450,000
P081	Process Server (BPS-05)		10			1,530,000
A012	TOTAL ALLOWANCES					<u>1,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,802,000</u>
A01202	House Rent Allowance					334,000
A01203	Conveyance Allowance					200,000
A01207	Washing Allowance					34,000
A01208	Dress Allowance					34,000
A0120D	Integrated Allowance					34,000
A0120K	Special Judicial Allowance					134,000
A01217	Medical Allowance					134,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122Y	Ad-hoc Relief Allowance 2017					66,000
A01233	Unattractive Area Allowance					<u>100,000</u>
001	Unattractive Area Allowance					100,000
A0123P	Ad-hoc Relief Allowance 2019					134,000
A01241	Utility allowance for electricity					100,000
A01248	Judicial Allowance					134,000
A0124F	Adhoc Relief Allowance-2021					66,000
A0124H	Special Allowance-2021					66,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4035	Session Courts District & Sessions Judges District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,991,000</u>	<u>44,028,000</u>	<u>50,959,000</u>
A011	TOTAL PAY		59	57	<u>18,144,000</u>	<u>17,381,000</u>	<u>19,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,495,000</u>	<u>8,994,000</u>	<u>9,383,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,469,000</u>	<u>8,853,000</u>	<u>9,189,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,115,000		1,206,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,007,000		2,178,000
S166	Superintendent	(BPS-17)	1	1	446,000		486,000
A057	Assistant	(BPS-16)	3	3	1,096,000		1,188,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	278,000		306,000
C082	Computer Operator	(BPS-16)	2	2	2,141,000		2,322,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,386,000		1,503,000
A01102	Personal pay				26,000	141,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF		44	42	<u>9,649,000</u>	<u>8,387,000</u>	<u>10,593,000</u>
A01151	Total Basic Pay Other Staff		44	42	<u>9,649,000</u>	<u>8,387,000</u>	<u>10,593,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,314,000		1,503,000
C103	Copy Clerk	(BPS-11)	2	2	292,000		333,000
C494	Copyist	(BPS-11)	2	2	758,000		873,000
J013	Junior Clerk	(BPS-11)	8	8	2,520,000		2,880,000
R074	Record Clerk	(BPS-11)	2	2	276,000		315,000
B057	Bailiff	(BPS-06)	2		393,000		
D112	Driver	(BPS-06)	4	4	148,000		171,000
D006	Daftari	(BPS-04)	2	2	138,000		162,000
R016	Record Lifter	(BPS-04)	2	2	1,029,000		1,179,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4035	Session Courts District & Sessions Judges District Khyber						
C057	Chowkidar	(BPS-03)	3	3	521,000		594,000
M010	Mali	(BPS-03)	1	1	175,000		198,000
N005	Naib Qasid	(BPS-03)	7	7	1,386,000		1,584,000
S162	Sweeper	(BPS-03)	4	4	524,000		603,000
W012	Water Carrier	(BPS-03)	1	1	175,000		198,000
A012	TOTAL ALLOWANCES				<u>28,847,000</u>	<u>26,647,000</u>	<u>30,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,458,000</u>	<u>26,617,000</u>	<u>30,983,000</u>
A01201	Senior Post Allowance				55,000	46,000	48,000
A01202	House Rent Allowance				2,188,000	2,043,000	2,000,000
A01203	Conveyance Allowance				2,312,000	1,426,000	1,394,000
A01207	Washing Allowance				27,000	261,000	259,000
A01208	Dress Allowance				17,000	261,000	259,000
A0120D	Integrated Allowance				32,000	157,000	156,000
A0120K	Special Judicial Allowance				5,446,000	6,769,000	7,019,000
A01216	Qualification Allowance				12,000		
A01217	Medical Allowance				1,199,000	961,000	929,000
A0121T	Adhoc Relief Allowance 2013				435,000	49,000	66,000
A01224	Entertainment Allowance				34,000	23,000	24,000
A01226	Computer Allowance				40,000	38,000	36,000
A0122C	Adhoc Relief Allowance - 2015				869,000	33,000	45,000
A0122M	Adhoc Relief Allowance 2016				869,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,006,000	12,000	
A01233	Unattractive Area Allowance				<u>541,000</u>	<u>682,000</u>	<u>643,000</u>
001	Unattractive Area Allowance				541,000	682,000	643,000
A01239	Special allowance					<u>245,000</u>	<u>31,000</u>
001	Special Allowance						31,000
A0123G	Ad-hoc Relief Allowance-2018				1,006,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				544,000	12,000	
A01240	Utility allowance for gas						10,000
A01241	Utility allowance for electricity				4,508,000	5,308,000	5,241,000
A01248	Judicial Allowance				3,555,000	4,551,000	4,296,000
A0124C	Disparity Reduction Allowance					21,000	
A0124F	Adhoc Relief Allowance-2021				926,000	70,000	
A0124H	Special Allowance-2021					916,000	1,165,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A0124N Disparity Reduction Allowance 2022- 15%			2,717,000	952,000	1,053,000
A0124R Adhoc Relief Allowance 2022				1,649,000	1,684,000
A0124X Adhoc Relief Allowance 2023					4,575,000
A01270 Other			<u>120,000</u>	<u>110,000</u>	<u>50,000</u>
001 Others			120,000		50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>	<u>30,000</u>	
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		
001 Leave Salary			111,000		
A01289 Teaching Allowance				30,000	
A03 TOTAL OPERATING EXPENSES			<u>10,568,000</u>	<u>6,463,000</u>	<u>4,866,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>103,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			54,000	53,000	50,000
A03202 Telephone and Trunk Call			134,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,381,000</u>	<u>1,609,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,379,000</u>	<u>1,609,000</u>	<u>1,000,000</u>
001 Electricity			1,379,000	1,609,000	1,000,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>		
A03603 Registration			134,000		
A03670 Others			<u>80,000</u>		
001 Others			80,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,211,000</u>	<u>2,435,000</u>	<u>2,257,000</u>
A03801 Training - domestic			<u>267,000</u>		
003 Others			267,000		
A03805 Travelling Allowance			<u>1,110,000</u>	<u>107,000</u>	<u>607,000</u>
001 Travelling Allowance			1,110,000	107,000	607,000
A03806 Transportation of Goods			<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
001 Transportation of Goods			134,000	134,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,620,000</u>	<u>2,120,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,620,000	2,120,000	1,500,000
A03808 Conveyance Charges			<u>80,000</u>	<u>74,000</u>	<u>50,000</u>
001 Conveyance Charges			80,000	74,000	50,000
A039 TOTAL GENERAL			<u>3,909,000</u>	<u>2,316,000</u>	<u>1,509,000</u>
A03901 Stationery			<u>1,110,000</u>	<u>1,110,000</u>	<u>500,000</u>
001 Stationery			1,110,000	1,110,000	500,000
A03902 Printing and Publication			<u>666,000</u>	<u>326,000</u>	<u>200,000</u>
001 Printing and publication			666,000	326,000	200,000
A03905 Newspapers Periodicals and Books			800,000		100,000
A03906 Uniforms and Protective Clothing			134,000	134,000	100,000
A03907 Advertising & Publicity			<u>666,000</u>	<u>76,000</u>	<u>359,000</u>
001 Advertising and Publicity			666,000	76,000	359,000
A03970 Others			<u>533,000</u>	<u>670,000</u>	<u>250,000</u>
001 Others			533,000	670,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,332,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A052 TOTAL GRANTS-DOMESTIC			<u>1,332,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,332,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,332,000		
A06 TOTAL TRANSFERS			<u>267,000</u>	<u>267,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>267,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>	<u>267,000</u>	<u>120,000</u>
001 Entertainment & Gifts			267,000	267,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>8,129,000</u>	<u>4,908,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,133,000</u>	<u>1,277,000</u>	<u>300,000</u>
A09201 Hardware			<u>533,000</u>	<u>533,000</u>	<u>100,000</u>
001 Hardware			533,000	533,000	100,000
A09202 Software			<u>134,000</u>	<u>67,000</u>	<u>100,000</u>
001 Software			134,000	67,000	100,000
A09203 I.T. Equipment			<u>1,466,000</u>	<u>677,000</u>	<u>100,000</u>
003 I.T. Equipment			1,466,000	677,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,664,000</u>	<u>1,300,000</u>	
A09601 Plant and Machinery			<u>2,664,000</u>	<u>1,300,000</u>	
001 Plant and Machinery			2,664,000	1,300,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4035	Session Courts District & Sessions Judges District Khyber					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,330,000</u>	<u>2,331,000</u>	
A09701	Furniture and fixtures			<u>3,330,000</u>	<u>2,331,000</u>	
001	Furniture & Fixture			3,330,000	2,331,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,813,000</u>	<u>4,173,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT			<u>134,000</u>	<u>359,000</u>	<u>100,000</u>
A13001	Transport			<u>134,000</u>	<u>359,000</u>	<u>100,000</u>
001	Transport			134,000	359,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>134,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment			134,000	200,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			134,000	134,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,330,000</u>	<u>3,330,000</u>	<u>1,500,000</u>
A13301	Office Buildings			<u>1,665,000</u>	<u>1,665,000</u>	<u>1,000,000</u>
001	Office Buildings			1,665,000	1,665,000	1,000,000
A13302	Residential Buildings			<u>1,665,000</u>	<u>1,665,000</u>	<u>500,000</u>
001	Residential Buildings			1,665,000	1,665,000	500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>150,000</u>	
A13701	Hardware			27,000	50,000	
A13702	Software			27,000	50,000	
A13703	I.T. Equipment			27,000	50,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KH4035	Session Courts District & Sessions Judges District Khyber				
Session Courts District & Sessions Judges District Khyber			71,500,000	59,839,000	58,045,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4036	Civil Courts Civil Judges Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,321,000</u>	<u>34,936,000</u>	<u>35,877,000</u>
A011	TOTAL PAY		78	61	<u>12,927,000</u>	<u>13,451,000</u>	<u>11,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	13	<u>3,766,000</u>	<u>6,769,000</u>	<u>3,780,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>13</u>	<u>3,766,000</u>	<u>6,769,000</u>	<u>3,780,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	94,000		99,000
C061	Civil Judge	(BPS-18)	4	4	1,704,000		1,845,000
A057	Assistant	(BPS-16)	5	5	1,122,000		1,215,000
C062	Civil Nazir	(BPS-16)	1		278,000		
C082	Computer Operator	(BPS-16)	3	3	568,000		621,000
A011-2	TOTAL PAY OF OTHER STAFF		64	48	<u>9,161,000</u>	<u>6,682,000</u>	<u>7,839,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>48</u>	<u>9,161,000</u>	<u>6,682,000</u>	<u>7,839,000</u>
S035	Senior Clerk	(BPS-14)	6	6	907,000		1,035,000
S114	Steno Typist	(BPS-14)	6	6	907,000		1,035,000
J013	Junior Clerk	(BPS-11)	10	10	1,794,000		2,052,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		359,000		
B057	Bailiff	(BPS-06)	4		614,000		
D112	Driver	(BPS-06)	5	5	619,000		711,000
P081	Process Server	(BPS-05)	10		1,334,000		
C057	Chowkidar	(BPS-03)	4	4	552,000		630,000
M010	Mali	(BPS-03)	2	2	276,000		315,000
N005	Naib Qasid	(BPS-03)	10	10	1,109,000		1,269,000
S162	Sweeper	(BPS-03)	4	4	552,000		630,000
W012	Water Carrier	(BPS-03)	1	1	138,000		162,000
A012	TOTAL ALLOWANCES				<u>28,394,000</u>	<u>21,485,000</u>	<u>24,258,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,116,000</u>	<u>21,485,000</u>	<u>24,258,000</u>
A01202 House Rent Allowance			2,188,000	1,592,000	1,527,000
A01203 Conveyance Allowance			2,312,000	1,145,000	1,194,000
A01207 Washing Allowance			17,000	321,000	335,000
A01208 Dress Allowance			17,000	320,000	327,000
A0120D Integrated Allowance			49,000	192,000	202,000
A0120K Special Judicial Allowance			4,940,000	6,286,000	5,183,000
A01216 Qualification Allowance			46,000		
A01217 Medical Allowance			1,199,000	755,000	765,000
A0121T Adhoc Relief Allowance 2013			435,000	21,000	41,000
A01224 Entertainment Allowance			8,000	6,000	3,000
A01226 Computer Allowance			80,000	46,000	36,000
A0122C Adhoc Relief Allowance - 2015			869,000	14,000	76,000
A0122M Adhoc Relief Allowance 2016			1,033,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			1,033,000	25,000	
A01233 Unattractive Area Allowance			<u>888,000</u>	<u>587,000</u>	<u>550,000</u>
001 Unattractive Area Allowance			888,000	587,000	550,000
A01239 Special allowance				191,000	
A0123G Ad-hoc Relief Allowance-2018			1,033,000	21,000	
A0123P Ad-hoc Relief Allowance 2019			888,000	2,000	
A01241 Utility allowance for electricity			4,329,000	4,141,000	3,954,000
A01248 Judicial Allowance			3,555,000	3,423,000	3,486,000
A0124C Disparity Reduction Allowance				6,000	
A0124F Adhoc Relief Allowance-2021			1,225,000	11,000	
A0124H Special Allowance-2021				281,000	336,000
A0124N Disparity Reduction Allowance 2022- 15%			1,938,000	759,000	806,000
A0124R Adhoc Relief Allowance 2022				1,301,000	1,219,000
A0124X Adhoc Relief Allowance 2023					4,183,000
A01260 Ration Allowance				5,000	3,000
A01261 Constabulary Allowance for Police Personnel				2,000	2,000
A01270 Other			<u>34,000</u>	<u>27,000</u>	<u>30,000</u>
001 Others			34,000	27,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>		
A01271 Overtime Allowance			56,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A01274 Medical Charges			<u>111,000</u>		
001 Medical Charges			111,000		
A01278 Leave Salary			<u>111,000</u>		
001 Leave Salary			111,000		
A03 TOTAL OPERATING EXPENSES			<u>9,975,000</u>	<u>2,448,000</u>	<u>4,348,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>82,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			54,000		50,000
A03202 Telephone and Trunk Call			134,000	82,000	60,000
A033 TOTAL UTILITIES			<u>2,055,000</u>	<u>343,000</u>	<u>920,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>2,051,000</u>	<u>343,000</u>	<u>920,000</u>
001 Electricity			2,051,000	343,000	920,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>	<u>28,000</u>	
A03603 Registration			134,000	28,000	
A03670 Others			<u>80,000</u>		
001 Others			80,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,253,000</u>	<u>926,000</u>	<u>1,950,000</u>
A03801 Training - domestic			<u>267,000</u>		
003 Others			267,000		
A03805 Travelling Allowance			<u>800,000</u>	<u>278,000</u>	<u>600,000</u>
001 Travelling Allowance			800,000	278,000	600,000
A03806 Transportation of Goods			<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
001 Transportation of Goods			134,000	134,000	100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>972,000</u>	<u>434,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			972,000	434,000	1,200,000
A03808 Conveyance Charges			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Conveyance Charges			80,000	80,000	50,000
A039 TOTAL GENERAL			<u>3,600,000</u>	<u>1,069,000</u>	<u>1,368,000</u>
A03901 Stationery			<u>800,000</u>	<u>497,000</u>	<u>334,000</u>
001 Stationery			800,000	497,000	334,000
A03902 Printing and Publication			<u>800,000</u>		<u>200,000</u>
001 Printing and publication			800,000		200,000
A03905 Newspapers Periodicals and Books			800,000		100,000
A03906 Uniforms and Protective Clothing			134,000	132,000	66,000
A03907 Advertising & Publicity			<u>533,000</u>		<u>334,000</u>
001 Advertising and Publicity			533,000		334,000
A03970 Others			<u>533,000</u>	<u>440,000</u>	<u>334,000</u>
001 Others			533,000	440,000	334,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>95,000</u>	
A041 TOTAL PENSION			<u>400,000</u>	<u>95,000</u>	
A04101 Pension				<u>95,000</u>	
001 Pension				95,000	
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,599,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,599,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,599,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,599,000		
A06 TOTAL TRANSFERS			<u>267,000</u>	<u>125,000</u>	<u>120,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>125,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>	<u>125,000</u>	<u>120,000</u>
001 Entertainments & Gifts			267,000	125,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>8,570,000</u>	<u>1,423,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,908,000</u>	<u>343,000</u>	<u>300,000</u>
A09201 Hardware			<u>1,110,000</u>	<u>195,000</u>	<u>100,000</u>
001 Hardware			1,110,000	195,000	100,000
A09202 Software			<u>134,000</u>		<u>100,000</u>
001 Software			134,000		100,000
A09203 I.T. Equipment			<u>2,664,000</u>	<u>148,000</u>	<u>100,000</u>
003 I.T. Equipment			2,664,000	148,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,998,000</u>	<u>97,000</u>	
A09601 Plant and Machinery			<u>1,998,000</u>	<u>97,000</u>	
001 Plant and Machinery			1,998,000	97,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,664,000</u>	<u>983,000</u>	
A09701 Furniture and fixtures			<u>2,664,000</u>	<u>983,000</u>	
001 Furniture & Fixture			2,664,000	983,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,689,000</u>	<u>3,493,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>278,000</u>	<u>278,000</u>	<u>100,000</u>
A13001 Transport			<u>278,000</u>	<u>278,000</u>	<u>100,000</u>
001 Transport			278,000	278,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>555,000</u>	<u>359,000</u>	<u>100,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A13101 Machinery and Equipment			<u>555,000</u>	<u>359,000</u>	<u>100,000</u>
001 Machinery and Equipment			555,000	359,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>555,000</u>	<u>555,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			555,000	555,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,220,000</u>	<u>2,220,000</u>	
A13301 Office Buildings			<u>1,110,000</u>	<u>1,110,000</u>	
001 Office Buildings			1,110,000	1,110,000	
A13302 Residential Buildings			<u>1,110,000</u>	<u>1,110,000</u>	
001 Residential Buildings			1,110,000	1,110,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>81,000</u>	
A13701 Hardware			27,000	27,000	
A13702 Software			27,000	27,000	
A13703 I.T. Equipment			27,000	27,000	
Civil Courts Civil Judges Khyber			65,821,000	42,520,000	40,945,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,194,000</u>	<u>5,250,000</u>	<u>22,006,000</u>
A011 TOTAL PAY	9	9	<u>16,734,000</u>	<u>3,118,000</u>	<u>18,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>10,623,000</u>	<u>1,796,000</u>	<u>11,511,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>10,623,000</u>	<u>1,796,000</u>	<u>11,511,000</u>
D570 District Attorney (BPS-19)	1	1	5,797,000		6,282,000
A728 Assistant District Attorney (BPS-17)	1	1	2,974,000		3,222,000
C082 Computer Operator (BPS-16)	1	1	1,852,000		2,007,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>6,111,000</u>	<u>1,322,000</u>	<u>6,993,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>6,111,000</u>	<u>1,322,000</u>	<u>6,993,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,304,000		1,494,000
D112 Driver (BPS-05)	1	1	1,041,000		1,188,000
C057 Chowkidar (BPS-03)	2	2	1,882,000		2,151,000
N005 Naib Qasid (BPS-03)	1	1	942,000		1,080,000
S162 Sweeper (BPS-03)	1	1	942,000		1,080,000
A012 TOTAL ALLOWANCES			<u>15,460,000</u>	<u>2,132,000</u>	<u>3,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,460,000</u>	<u>2,132,000</u>	<u>3,502,000</u>
A01202 House Rent Allowance			3,520,000	371,000	385,000
A01203 Conveyance Allowance			2,510,000	208,000	214,000
A01207 Washing Allowance			54,000	60,000	66,000
A01208 Dress Allowance			54,000	60,000	66,000
A0120D Integrated Allowance			39,000	36,000	38,000
A01217 Medical Allowance			1,461,000	162,000	180,000
A0121P Superior Judicial Allowance			15,000		
A0121T Adhoc Relief Allowance 2013			7,000	24,000	31,000
A01224 Entertainment Allowance			11,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A0122C Adhoc Relief Allowance - 2015			6,000	16,000	23,000
A0122M Adhoc Relief Allowance 2016			1,593,000		
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,593,000		
A01233 Unattractive Area Allowance			<u>7,000</u>	<u>114,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			7,000	114,000	120,000
A01239 Special allowance			<u>67,000</u>	<u>240,000</u>	<u>240,000</u>
001 Special Allowance			67,000	240,000	240,000
A0123G Ad-hoc Relief Allowance-2018			1,593,000		
A0123P Ad-hoc Relief Allowance 2019			174,000		
A0124F Adhoc Relief Allowance-2021			192,000		
A0124H Special Allowance-2021				167,000	227,000
A0124N Disparity Reduction Allowance 2022- 15%			2,510,000	307,000	339,000
A0124R Adhoc Relief Allowance 2022				307,000	339,000
A0124X Adhoc Relief Allowance 2023					1,138,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>453,000</u>	<u>716,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>		<u>90,000</u>
A03201 Postage and Telegraph			12,000		10,000
A03202 Telephone and Trunk Call			56,000		80,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>279,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>151,000</u>	<u>200,000</u>
001 Travelling Allowance			78,000	151,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>128,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	128,000	200,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A039 TOTAL GENERAL			<u>91,000</u>	<u>174,000</u>	<u>226,000</u>
A03901 Stationery			<u>34,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			34,000	70,000	100,000
A03905 Newspapers Periodicals and Books			23,000	54,000	46,000
A03970 Others			<u>34,000</u>	<u>50,000</u>	<u>80,000</u>
001 Others			34,000	50,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>150,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>34,000</u>	<u>150,000</u>	
001 Furniture & Fixture			34,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>53,000</u>	<u>147,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>19,000</u>	<u>92,000</u>
A13001 Transport			<u>56,000</u>	<u>19,000</u>	<u>92,000</u>
001 Transport			56,000	19,000	92,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>13,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>13,000</u>	<u>30,000</u>
001 Machinery and Equipment			45,000	13,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>21,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			56,000	21,000	25,000
District Attorney Khyber			32,762,000	5,906,000	22,869,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4160	Deputy Director Human Rights Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,377,000</u>		<u>1,670,000</u>
A011	TOTAL PAY		4	4	<u>955,000</u>		<u>1,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>688,000</u>		<u>756,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>688,000</u>		<u>756,000</u>
D028	Deputy Director	(BPS-18)	1	1	461,000		504,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>267,000</u>		<u>306,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>267,000</u>		<u>306,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A01202	House Rent Allowance				399,000		240,000
A01203	Conveyance Allowance				177,000		106,000
A01207	Washing Allowance				12,000		8,000
A01208	Dress Allowance				12,000		8,000
A0120D	Integrated Allowance				8,000		4,000
A01217	Medical Allowance				80,000		48,000
A0122M	Adhoc Releif Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				98,000		
A0123G	Ad-hoc Relief Allowance-2018				98,000		
A0123P	Ad-hoc Relief Allowance 2019				75,000		
A0124H	Special Allowance-2021				219,000		132,000
A0124N	Disparity Reduction Allowance 2022- 15%				146,000		62,000
A03	TOTAL OPERATING EXPENSES				<u>323,000</u>		<u>287,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4160 Deputy Director Human Rights Khyber					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			10,000		6,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>135,000</u>
A03303 Electricity			<u>100,000</u>		<u>133,000</u>
001 Electricity			100,000		133,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>36,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>141,000</u>		<u>96,000</u>
A03901 Stationery			<u>50,000</u>		<u>34,000</u>
001 Stationery			50,000		34,000
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			10,000		6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>30,000</u>		<u>20,000</u>
001 Others			30,000		20,000
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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4160 Deputy Director Human Rights Khyber					
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
Deputy Director Human Rights Khyber			2,702,000		1,961,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4322 Process Serving Agency Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,536,000</u>
A011 TOTAL PAY		19			<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>306,000</u>
A01101 Total Basic Pay Of Officer		1			<u>306,000</u>
C062 Civil Nazir (BPS-16)		1			306,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>2,394,000</u>
A01151 Total Basic Pay Other Staff		<u>18</u>			<u>2,394,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)		2			414,000
B057 Bailiff (BPS-06)		6			450,000
P081 Process Server (BPS-05)		10			1,530,000
A012 TOTAL ALLOWANCES					<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,802,000</u>
A01202 House Rent Allowance					334,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					34,000
A01208 Dress Allowance					34,000
A0120D Integrated Allowance					34,000
A0120K Special Judicial Allowance					134,000
A01217 Medical Allowance					134,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122Y Ad-hoc Relief Allowance 2017					66,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123P Ad-hoc Relief Allowance 2019					134,000
A01241 Utility allowance for electricity					100,000
A01248 Judicial Allowance					134,000
A0124F Adhoc Relief Allowance-2021					66,000
A0124H Special Allowance-2021					66,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4038	Session Courts District & Sessions Judges District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,443,000</u>	<u>37,174,000</u>	<u>50,978,000</u>
A011	TOTAL PAY		59	57	<u>18,233,000</u>	<u>15,302,000</u>	<u>19,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,588,000</u>	<u>8,694,000</u>	<u>9,207,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,482,000</u>	<u>8,694,000</u>	<u>9,207,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,115,000		1,206,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,007,000		2,178,000
S166	Superintendent	(BPS-17)	1	1	446,000		486,000
A057	Assistant	(BPS-16)	4	4	1,109,000		1,206,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	278,000		306,000
C082	Computer Operator	(BPS-16)	2	2	2,141,000		2,322,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,386,000		1,503,000
A01102	Personal pay				106,000		
A011-2	TOTAL PAY OF OTHER STAFF		43	41	<u>9,645,000</u>	<u>6,608,000</u>	<u>10,593,000</u>
A01151	Total Basic Pay Other Staff		43	41	<u>9,645,000</u>	<u>6,608,000</u>	<u>10,593,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,314,000		1,503,000
C103	Copy Clerk	(BPS-11)	2	2	292,000		333,000
C494	Copyist	(BPS-11)	2	2	758,000		873,000
J013	Junior Clerk	(BPS-11)	8	8	2,520,000		2,880,000
R074	Record Clerk	(BPS-11)	2	2	276,000		315,000
B057	Bailiff	(BPS-06)	2		393,000		
D112	Driver	(BPS-06)	4	4	148,000		171,000
D006	Daftari	(BPS-04)	2	2	138,000		162,000
R016	Record Lifter	(BPS-04)	2	2	1,029,000		1,179,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4038	Session Courts District & Sessions Judges District Kurram						
C057	Chowkidar	(BPS-03)	3	3	521,000		594,000
M010	Mali	(BPS-03)	1	1	175,000		198,000
N005	Naib Qasid	(BPS-03)	6	6	1,382,000		1,584,000
S162	Sweeper	(BPS-03)	4	4	524,000		603,000
W012	Water Carrier	(BPS-03)	1	1	175,000		198,000
A012	TOTAL ALLOWANCES				<u>30,210,000</u>	<u>21,872,000</u>	<u>31,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,821,000</u>	<u>21,872,000</u>	<u>31,178,000</u>
A01201	Senior Post Allowance				52,000	44,000	57,000
A01202	House Rent Allowance				2,188,000	1,606,000	1,764,000
A01203	Conveyance Allowance				2,312,000	1,060,000	1,305,000
A01207	Washing Allowance				18,000	273,000	330,000
A01208	Dress Allowance				25,000	273,000	330,000
A0120D	Integrated Allowance				36,000	164,000	198,000
A0120K	Special Judicial Allowance				5,360,000	6,276,000	7,902,000
A0120P	Adhoc Relief 2009					8,000	
A0120X	Adhoc Allowance - 2010					38,000	
A01216	Qualification Allowance				32,000		
A01217	Medical Allowance				1,199,000	781,000	926,000
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121T	Adhoc Relief Allowance 2013				435,000	110,000	124,000
A01224	Entertainment Allowance				26,000	22,000	23,000
A01226	Computer Allowance				40,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015				869,000	167,000	195,000
A0122M	Adhoc Relief Allowance 2016				869,000		
A0122N	Special Conveyance Allowance to Disabled Employees				40,000	72,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				1,360,000	2,000	
A01233	Unattractive Area Allowance				<u>460,000</u>	<u>409,000</u>	<u>477,000</u>
001	Unattractive Area Allowance				460,000	409,000	477,000
A0123G	Ad-hoc Relief Allowance-2018				1,360,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				863,000	2,000	
A01241	Utility allowance for electricity				4,738,000	4,247,000	5,040,000
A01248	Judicial Allowance				3,555,000	3,399,000	3,348,000
A0124F	Adhoc Relief Allowance-2021				1,232,000	2,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A0124H Special Allowance-2021				504,000	630,000
A0124N Disparity Reduction Allowance 2022- 15%			2,718,000	885,000	1,065,000
A0124R Adhoc Relief Allowance 2022				1,453,000	1,673,000
A0124X Adhoc Relief Allowance 2023					5,529,000
A01270 Other			<u>34,000</u>	<u>30,000</u>	<u>28,000</u>
001 Others			34,000	30,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		
001 Leave Salary			111,000		
A03 TOTAL OPERATING EXPENSES			<u>11,226,000</u>	<u>5,893,000</u>	<u>5,103,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>214,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			54,000	54,000	41,000
A03202 Telephone and Trunk Call			134,000	160,000	170,000
A033 TOTAL UTILITIES			<u>1,552,000</u>	<u>511,000</u>	<u>295,000</u>
A03301 Gas			25,000		
A03302 Water			25,000	50,000	
A03303 Electricity			<u>1,500,000</u>	<u>461,000</u>	<u>295,000</u>
001 Electricity			1,500,000	461,000	295,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>	<u>7,000</u>	
A03603 Registration			134,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A03670 Others			<u>80,000</u>	<u>7,000</u>	
001 Others			80,000	7,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,433,000</u>	<u>3,254,000</u>	<u>2,757,000</u>
A03801 Training - domestic			<u>267,000</u>		<u>50,000</u>
003 Others			267,000		50,000
A03805 Travelling Allowance			<u>1,332,000</u>	<u>1,135,000</u>	<u>638,000</u>
001 Travelling Allowance			1,332,000	1,135,000	638,000
A03806 Transportation of Goods			<u>134,000</u>		<u>20,000</u>
001 Transportation of Goods			134,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,620,000</u>	<u>2,060,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,620,000	2,060,000	2,000,000
A03808 Conveyance Charges			<u>80,000</u>	<u>59,000</u>	<u>49,000</u>
001 Conveyance Charges			80,000	59,000	49,000
A039 TOTAL GENERAL			<u>4,174,000</u>	<u>1,907,000</u>	<u>1,840,000</u>
A03901 Stationery			<u>1,066,000</u>	<u>800,000</u>	<u>400,000</u>
001 Stationery			1,066,000	800,000	400,000
A03902 Printing and Publication			<u>888,000</u>	<u>7,000</u>	<u>466,000</u>
001 Printing and publication			888,000	7,000	466,000
A03905 Newspapers Periodicals and Books			666,000	400,000	300,000
A03906 Uniforms and Protective Clothing			222,000		66,000
A03907 Advertising & Publicity			<u>666,000</u>		<u>108,000</u>
001 Advertising and Publicity			666,000		108,000
A03970 Others			<u>666,000</u>	<u>700,000</u>	<u>500,000</u>
001 Others			666,000	700,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>833,000</u>		
A041 TOTAL PENSION			<u>833,000</u>		
A04114 Superannuation Encashment of L.P.R			833,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,332,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,332,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,332,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,332,000	600,000	
A06 TOTAL TRANSFERS			<u>267,000</u>	<u>39,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>39,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>	<u>39,000</u>	<u>70,000</u>
001 Entertainment & Gifts			267,000	39,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>7,904,000</u>	<u>20,797,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,354,000</u>	<u>40,000</u>	<u>300,000</u>
A09201 Hardware			<u>555,000</u>	<u>20,000</u>	<u>100,000</u>
001 Hardware			555,000	20,000	100,000
A09202 Software			<u>134,000</u>		<u>100,000</u>
001 Software			134,000		100,000
A09203 I.T. Equipment			<u>1,665,000</u>	<u>20,000</u>	<u>100,000</u>
003 I.T. Equipment			1,665,000	20,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>19,187,000</u>	
A09501 Transport				<u>19,187,000</u>	
001 Transport				19,187,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,775,000</u>	<u>70,000</u>	
A09601 Plant and Machinery			<u>2,775,000</u>	<u>70,000</u>	
001 Plant and Machinery			2,775,000	70,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,775,000</u>	<u>1,500,000</u>	
A09701 Furniture and fixtures			<u>2,775,000</u>	<u>1,500,000</u>	
001 Furniture & Fixture			2,775,000	1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,414,000</u>	<u>499,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>222,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>222,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			222,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>130,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>222,000</u>	<u>130,000</u>	<u>100,000</u>
001 Machinery and Equipment			222,000	130,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>222,000</u>	<u>13,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			222,000	13,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,664,000</u>		<u>1,500,000</u>
A13301 Office Buildings			<u>1,332,000</u>		<u>1,000,000</u>
001 Office Buildings			1,332,000		1,000,000
A13302 Residential Buildings			<u>1,332,000</u>		<u>500,000</u>
001 Residential Buildings			1,332,000		500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>56,000</u>	
A13701 Hardware			28,000	28,000	
A13702 Software			28,000		
A13703 I.T. Equipment			28,000	28,000	

**NC21087 (061)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KM4038	Session Courts District & Sessions Judges District Kurram				
Session Courts District & Sessions Judges District Kurram			73,419,000	65,002,000	58,251,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4039	Civil Courts Civil Judges Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,958,000</u>	<u>30,347,000</u>	<u>38,197,000</u>
A011	TOTAL PAY				<u>12,828,000</u>	<u>11,937,000</u>	<u>11,520,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,716,000</u>	<u>4,209,000</u>	<u>3,735,000</u>
A01101	Total Basic Pay Of Officer				<u>3,716,000</u>	<u>4,209,000</u>	<u>3,735,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	94,000		99,000
C061	Civil Judge	(BPS-18)	3	3	1,681,000		1,827,000
A057	Assistant	(BPS-16)	4	4	1,109,000		1,206,000
C062	Civil Nazir	(BPS-16)	1		278,000		
C082	Computer Operator	(BPS-16)	2	2	554,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,112,000</u>	<u>7,728,000</u>	<u>7,785,000</u>
A01151	Total Basic Pay Other Staff				<u>9,112,000</u>	<u>7,728,000</u>	<u>7,785,000</u>
S035	Senior Clerk	(BPS-14)	4	4	890,000		1,017,000
S114	Steno Typist	(BPS-14)	4	4	890,000		1,017,000
J013	Junior Clerk	(BPS-11)	10	10	1,794,000		2,052,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		359,000		
B057	Bailiff	(BPS-06)	4		614,000		
D112	Driver	(BPS-06)	4	4	614,000		702,000
P081	Process Server	(BPS-05)	9		1,329,000		
C057	Chowkidar	(BPS-03)	4	4	552,000		630,000
M010	Mali	(BPS-03)	2	2	276,000		315,000
N005	Naib Qasid	(BPS-03)	8	8	1,104,000		1,260,000
S162	Sweeper	(BPS-03)	4	4	552,000		630,000
W012	Water Carrier	(BPS-03)	1	1	138,000		162,000
A012	TOTAL ALLOWANCES				<u>50,130,000</u>	<u>18,410,000</u>	<u>26,677,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,741,000</u>	<u>18,410,000</u>	<u>26,677,000</u>
A01202 House Rent Allowance			2,188,000	1,314,000	1,615,000
A01203 Conveyance Allowance			2,312,000	1,079,000	1,365,000
A01207 Washing Allowance			23,000	376,000	480,000
A01208 Dress Allowance			37,000	376,000	480,000
A0120D Integrated Allowance			56,000	226,000	288,000
A0120K Special Judicial Allowance			4,467,000	4,089,000	5,057,000
A01216 Qualification Allowance			12,000		
A01217 Medical Allowance			1,732,000	771,000	967,000
A0121T Adhoc Relief Allowance 2013			435,000	100,000	84,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			40,000	36,000	54,000
A0122C Adhoc Relief Allowance - 2015			869,000	132,000	167,000
A0122M Adhoc Relief Allowance 2016			1,049,000	5,000	
A0122N Special Conveyance Allowance to Disabled Employees			40,000		
A0122Y Ad-hoc Relief Allowance 2017			8,197,000	6,000	
A01233 Unattractive Area Allowance			<u>423,000</u>	<u>396,000</u>	<u>489,000</u>
001 Unattractive Area Allowance			423,000	396,000	489,000
A0123G Ad-hoc Relief Allowance-2018			8,197,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			4,881,000	6,000	
A01241 Utility allowance for electricity			4,023,000	3,878,000	4,704,000
A01248 Judicial Allowance			3,555,000	3,362,000	3,192,000
A0124F Adhoc Relief Allowance-2021			5,274,000	6,000	
A0124H Special Allowance-2021				252,000	336,000
A0124N Disparity Reduction Allowance 2022- 15%			1,924,000	827,000	1,073,000
A0124R Adhoc Relief Allowance 2022				1,161,000	1,393,000
A0124X Adhoc Relief Allowance 2023					4,927,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		
001 Leave Salary			111,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A03 TOTAL OPERATING EXPENSES			<u>8,616,000</u>	<u>3,455,000</u>	<u>4,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>116,000</u>	<u>149,000</u>
A03201 Postage and Telegraph			54,000	27,000	15,000
A03202 Telephone and Trunk Call			134,000	89,000	134,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>169,000</u>	<u>125,000</u>
A03301 Gas			24,000		
A03302 Water			24,000	40,000	
A03303 Electricity			<u>1,000,000</u>	<u>129,000</u>	<u>125,000</u>
001 Electricity			1,000,000	129,000	125,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>		
A03603 Registration			134,000		
A03670 Others			<u>80,000</u>		
001 Others			80,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,563,000</u>	<u>1,693,000</u>	<u>2,379,000</u>
A03801 Training - domestic			<u>267,000</u>		<u>100,000</u>
003 Others			267,000		100,000
A03805 Travelling Allowance			<u>1,110,000</u>	<u>540,000</u>	<u>625,000</u>
001 Travelling Allowance			1,110,000	540,000	625,000
A03806 Transportation of Goods			<u>134,000</u>		<u>100,000</u>
001 Transportation of Goods			134,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>972,000</u>	<u>1,074,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			972,000	1,074,000	1,500,000
A03808 Conveyance Charges			<u>80,000</u>	<u>79,000</u>	<u>54,000</u>
001 Conveyance Charges			80,000	79,000	54,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A039 TOTAL GENERAL			<u>2,936,000</u>	<u>1,477,000</u>	<u>1,468,000</u>
A03901 Stationery			<u>800,000</u>	<u>1,000,000</u>	<u>334,000</u>
001 Stationery			800,000	1,000,000	334,000
A03902 Printing and Publication			<u>800,000</u>		<u>334,000</u>
001 Printing and publication			800,000		334,000
A03905 Newspapers Periodicals and Books			800,000	38,000	300,000
A03906 Uniforms and Protective Clothing			134,000		66,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>29,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	29,000	100,000
A03970 Others			<u>400,000</u>	<u>410,000</u>	<u>334,000</u>
001 Others			400,000	410,000	334,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>833,000</u>		
A041 TOTAL PENSION			<u>833,000</u>		
A04114 Superannuation Encashment of L.P.R			833,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,132,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,132,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,132,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,132,000		
A06 TOTAL TRANSFERS			<u>267,000</u>		<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>		<u>40,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>		<u>40,000</u>
001 Entertainment & Gifts			267,000		40,000
A09 TOTAL PHYSICAL ASSETS			<u>7,594,000</u>	<u>2,315,000</u>	<u>300,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4039	Civil Courts Civil Judges Kurram					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,065,000</u>	<u>158,000</u>	<u>300,000</u>
A09201	Hardware			<u>533,000</u>	<u>144,000</u>	<u>100,000</u>
001	Hardware			533,000	144,000	100,000
A09202	Software			<u>134,000</u>		<u>100,000</u>
001	Software			134,000		100,000
A09203	I.T. Equipment			<u>2,398,000</u>	<u>14,000</u>	<u>100,000</u>
003	I.T. Equipment			2,398,000	14,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,865,000</u>	<u>158,000</u>	
A09601	Plant and Machinery			<u>1,865,000</u>	<u>158,000</u>	
001	Plant and Machinery			1,865,000	158,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,664,000</u>	<u>1,999,000</u>	
A09701	Furniture and fixtures			<u>2,664,000</u>	<u>1,999,000</u>	
001	Furniture & Fixture			2,664,000	1,999,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,703,000</u>	<u>197,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT			<u>134,000</u>	<u>164,000</u>	<u>100,000</u>
A13001	Transport			<u>134,000</u>	<u>164,000</u>	<u>100,000</u>
001	Transport			134,000	164,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>27,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>134,000</u>	<u>27,000</u>	<u>100,000</u>
001	Machinery and Equipment			134,000	27,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>134,000</u>		<u>100,000</u>
A13201	Furniture and Fixture			134,000		100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,220,000</u>		<u>1,500,000</u>
A13301 Office Buildings			<u>1,110,000</u>		<u>1,000,000</u>
001 Office Buildings			1,110,000		1,000,000
A13302 Residential Buildings			<u>1,110,000</u>		<u>500,000</u>
001 Residential Buildings			1,110,000		500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>6,000</u>	
A13701 Hardware			27,000	6,000	
A13702 Software			27,000		
A13703 I.T. Equipment			27,000		
Civil Courts Civil Judges Kurram			85,103,000	36,314,000	44,458,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4060	District Attorney Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,921,000</u>	<u>3,607,000</u>	<u>19,852,000</u>
A011	TOTAL PAY		9	9	<u>16,734,000</u>	<u>2,132,000</u>	<u>18,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>10,623,000</u>	<u>916,000</u>	<u>11,511,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>10,623,000</u>	<u>916,000</u>	<u>11,511,000</u>
D570	District Attorney	(BPS-19)	1	1	5,797,000		6,282,000
A728	Assistant District Attorney	(BPS-17)	1	1	2,974,000		3,222,000
C082	Computer Operator	(BPS-16)	1	1	1,852,000		2,007,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>6,111,000</u>	<u>1,216,000</u>	<u>6,993,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>6,111,000</u>	<u>1,216,000</u>	<u>6,993,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,304,000		1,494,000
D112	Driver	(BPS-05)	1	1	1,041,000		1,188,000
C057	Chowkidar	(BPS-03)	2	2	1,882,000		2,151,000
N005	Naib Qasid	(BPS-03)	1	1	942,000		1,080,000
S162	Sweeper	(BPS-03)	1	1	942,000		1,080,000
A012	TOTAL ALLOWANCES				<u>15,187,000</u>	<u>1,475,000</u>	<u>1,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,187,000</u>	<u>1,475,000</u>	<u>1,348,000</u>
A01202	House Rent Allowance				3,520,000	246,000	149,000
A01203	Conveyance Allowance				2,510,000	164,000	125,000
A01207	Washing Allowance				65,000	50,000	48,000
A01208	Dress Allowance				65,000	50,000	48,000
A0120D	Integrated Allowance				35,000	30,000	29,000
A01217	Medical Allowance				1,461,000	110,000	93,000
A0121T	Adhoc Relief Allowance 2013				11,000	21,000	13,000
A01224	Entertainment Allowance					4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				8,000	15,000	9,000
A0122M	Adhoc Releif Allowance 2016				1,593,000	12,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A0122Y Ad-hoc Relief Allowance 2017			1,593,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>62,000</u>	<u>47,000</u>
001 Unattractive Area Allowance			51,000		47,000
A01239 Special allowance				<u>160,000</u>	<u>20,000</u>
001 Special Allowance					20,000
A0123G Ad-hoc Relief Allowance-2018			1,593,000		
A0123P Ad-hoc Relief Allowance 2019			86,000		
A0124F Adhoc Relief Allowance-2021			86,000		
A0124H Special Allowance-2021				137,000	54,000
A0124N Disparity Reduction Allowance 2022- 15%			2,510,000	204,000	128,000
A0124R Adhoc Relief Allowance 2022				210,000	129,000
A0124X Adhoc Relief Allowance 2023					455,000
A03 TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>329,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>15,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			12,000	15,000	10,000
A03202 Telephone and Trunk Call			56,000		
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>214,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>214,000</u>	<u>100,000</u>
001 Travelling Allowance			78,000	214,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000		50,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>100,000</u>	<u>108,000</u>
A03901 Stationery			<u>34,000</u>	<u>50,000</u>	<u>58,000</u>
001 Stationery			34,000	50,000	58,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A03905 Newspapers Periodicals and Books			23,000		
A03970 Others			<u>34,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			34,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>17,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>	<u>17,000</u>	
A09701 Furniture and fixtures			<u>34,000</u>	<u>17,000</u>	
001 Furniture & Fixture			34,000	17,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>		
A130 TOTAL TRANSPORT			<u>56,000</u>		
A13001 Transport			<u>56,000</u>		
001 Transport			56,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>		
A13101 Machinery and Equipment			<u>45,000</u>		
001 Machinery and Equipment			45,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>		
A13201 Furniture and Fixture			56,000		
District Attorney Kurram			32,588,000	3,953,000	20,121,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4160	Deputy Director Human Rights Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,377,000</u>		<u>1,670,000</u>
A011	TOTAL PAY		4	4	<u>955,000</u>		<u>1,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>688,000</u>		<u>756,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>688,000</u>		<u>756,000</u>
D028	Deputy Director	(BPS-18)	1	1	461,000		504,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>267,000</u>		<u>306,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>267,000</u>		<u>306,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A01202	House Rent Allowance				399,000		240,000
A01203	Conveyance Allowance				177,000		106,000
A01207	Washing Allowance				12,000		8,000
A01208	Dress Allowance				12,000		8,000
A0120D	Integrated Allowance				8,000		4,000
A01217	Medical Allowance				80,000		48,000
A0122M	Adhoc Releif Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				98,000		
A0123G	Ad-hoc Relief Allowance-2018				98,000		
A0123P	Ad-hoc Relief Allowance 2019				75,000		
A0124H	Special Allowance-2021				219,000		132,000
A0124N	Disparity Reduction Allowance 2022- 15%				146,000		62,000
A03	TOTAL OPERATING EXPENSES				<u>323,000</u>		<u>287,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4160 Deputy Director Human Rights Kurram					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			10,000		6,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>135,000</u>
A03303 Electricity			<u>100,000</u>		<u>133,000</u>
001 Electricity			100,000		133,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>36,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>141,000</u>		<u>96,000</u>
A03901 Stationery			<u>50,000</u>		<u>34,000</u>
001 Stationery			50,000		34,000
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			10,000		6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>30,000</u>		<u>20,000</u>
001 Others			30,000		20,000
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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4160 Deputy Director Human Rights Kurram					
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
Deputy Director Human Rights Kurram			2,702,000		1,961,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4280 Process Serving Agency Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,536,000</u>
A011 TOTAL PAY		18			<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>306,000</u>
A01101 Total Basic Pay Of Officer		1			<u>306,000</u>
C062 Civil Nazir (BPS-16)		1			306,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>2,394,000</u>
A01151 Total Basic Pay Other Staff		17			<u>2,394,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)		2			414,000
B057 Bailiff (BPS-06)		6			450,000
P081 Process Server (BPS-05)		9			1,530,000
A012 TOTAL ALLOWANCES					<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,802,000</u>
A01202 House Rent Allowance					334,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					34,000
A01208 Dress Allowance					34,000
A0120D Integrated Allowance					34,000
A0120K Special Judicial Allowance					134,000
A01217 Medical Allowance					134,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122Y Ad-hoc Relief Allowance 2017					66,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123P Ad-hoc Relief Allowance 2019					134,000
A01241 Utility allowance for electricity					100,000
A01248 Judicial Allowance					134,000
A0124F Adhoc Relief Allowance-2021					66,000
A0124H Special Allowance-2021					66,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4037	Session Courts District & Sessions Judges District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,983,000</u>	<u>39,952,000</u>	<u>58,502,000</u>
A011	TOTAL PAY				<u>18,241,000</u>	<u>16,163,000</u>	<u>19,791,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,596,000</u>	<u>9,337,000</u>	<u>9,189,000</u>
A01101	Total Basic Pay Of Officer				<u>8,469,000</u>	<u>9,048,000</u>	<u>9,189,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,115,000		1,206,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,007,000		2,178,000
S166	Superintendent	(BPS-17)	1	1	446,000		486,000
A057	Assistant	(BPS-16)	3	3	1,096,000		1,188,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	278,000		306,000
C082	Computer Operator	(BPS-16)	2	2	2,141,000		2,322,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,386,000		1,503,000
A01102	Personal pay				127,000	289,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,645,000</u>	<u>6,826,000</u>	<u>10,602,000</u>
A01151	Total Basic Pay Other Staff				<u>9,645,000</u>	<u>6,826,000</u>	<u>10,602,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,314,000		1,503,000
C103	Copy Clerk	(BPS-11)	2	2	292,000		333,000
C494	Copyist	(BPS-11)	2	2	758,000		873,000
J013	Junior Clerk	(BPS-11)	8	8	2,520,000		2,880,000
R074	Record Clerk	(BPS-11)	1	1	269,000		306,000
B057	Bailiff	(BPS-06)	2		393,000		
D112	Driver	(BPS-06)	5	5	153,000		180,000
D006	Daftari	(BPS-04)	2	2	138,000		162,000
R016	Record Lifter	(BPS-04)	2	2	1,029,000		1,179,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4037	Session Courts District & Sessions Judges District Mohmand						
C057	Chowkidar	(BPS-03)	4	4	524,000		603,000
M010	Mali	(BPS-03)	2	2	177,000		207,000
N005	Naib Qasid	(BPS-03)	6	6	1,382,000		1,584,000
S162	Sweeper	(BPS-03)	3	3	521,000		594,000
W012	Water Carrier	(BPS-03)	1	1	175,000		198,000
A012	TOTAL ALLOWANCES				28,742,000	23,789,000	38,711,000
A012-1	TOTAL REGULAR ALLOWANCES				28,353,000	23,789,000	38,711,000
A01201	Senior Post Allowance				55,000	45,000	47,000
A01202	House Rent Allowance				2,188,000	1,520,000	1,735,000
A01203	Conveyance Allowance				2,312,000	1,203,000	1,308,000
A01207	Washing Allowance				27,000	281,000	300,000
A01208	Dress Allowance				17,000	281,000	300,000
A0120D	Integrated Allowance				32,000	169,000	180,000
A0120K	Special Judicial Allowance				5,445,000	6,574,000	7,067,000
A01216	Qualification Allowance				12,000		
A01217	Medical Allowance				1,199,000	829,000	8,889,000
A0121T	Adhoc Relief Allowance 2013				435,000	76,000	65,000
A01224	Entertainment Allowance				34,000	22,000	23,000
A01226	Computer Allowance				40,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				869,000	52,000	45,000
A0122M	Adhoc Relief Allowance 2016				869,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,005,000	1,000	
A01233	Unattractive Area Allowance				<u>541,000</u>	<u>576,000</u>	<u>624,000</u>
001	Unattractive Area Allowance				541,000	576,000	624,000
A0123G	Ad-hoc Relief Allowance-2018				1,005,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				544,000	1,000	
A01241	Utility allowance for electricity				4,508,000	4,682,000	5,028,000
A01248	Judicial Allowance				3,555,000	4,355,000	4,212,000
A0124C	Disparity Reduction Allowance					16,000	
A0124F	Adhoc Relief Allowance-2021				945,000	1,000	
A0124H	Special Allowance-2021					640,000	745,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,716,000	890,000	977,000
A0124R	Adhoc Relief Allowance 2022					1,537,000	1,584,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A0124X Adhoc Relief Allowance 2023					5,546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		
001 Leave Salary			111,000		
A03 TOTAL OPERATING EXPENSES			<u>9,945,000</u>	<u>4,056,000</u>	<u>4,547,000</u>
A032 TOTAL COMMUNICATIONS			<u>223,000</u>	<u>128,000</u>	<u>162,000</u>
A03201 Postage and Telegraph			56,000		23,000
A03202 Telephone and Trunk Call			167,000	128,000	139,000
A033 TOTAL UTILITIES			<u>1,777,000</u>	<u>307,000</u>	<u>1,112,000</u>
A03301 Gas			1,000		
A03302 Water			324,000	307,000	112,000
A03303 Electricity			<u>1,450,000</u>		<u>1,000,000</u>
001 Electricity			1,450,000		1,000,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>		<u>120,000</u>
A03603 Registration			134,000		100,000
A03670 Others			<u>80,000</u>		<u>20,000</u>
001 Others			80,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,843,000</u>	<u>2,272,000</u>	<u>2,250,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A03801 Training - domestic			<u>267,000</u>		<u>150,000</u>
003 Others			267,000		150,000
A03805 Travelling Allowance			<u>1,066,000</u>	<u>720,000</u>	<u>500,000</u>
001 Travelling Allowance			1,066,000	720,000	500,000
A03806 Transportation of Goods			<u>134,000</u>	<u>53,000</u>	<u>100,000</u>
001 Transportation of Goods			134,000	53,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,296,000</u>	<u>1,499,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,296,000	1,499,000	1,500,000
A03808 Conveyance Charges			<u>80,000</u>		
001 Conveyance Charges			80,000		
A039 TOTAL GENERAL			<u>3,223,000</u>	<u>1,349,000</u>	<u>903,000</u>
A03901 Stationery			<u>800,000</u>	<u>400,000</u>	<u>335,000</u>
001 Stationery			800,000	400,000	335,000
A03902 Printing and Publication			<u>800,000</u>	<u>199,000</u>	<u>100,000</u>
001 Printing and publication			800,000	199,000	100,000
A03905 Newspapers Periodicals and Books			666,000	5,000	167,000
A03906 Uniforms and Protective Clothing			134,000	70,000	50,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>225,000</u>	<u>151,000</u>
001 Advertising and Publicity			800,000	225,000	151,000
A03970 Others			<u>23,000</u>	<u>450,000</u>	<u>100,000</u>
001 Others			23,000	450,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>		
A041 TOTAL PENSION			<u>666,000</u>		
A04114 Superannuation Encashment of L.P.R			666,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,332,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,332,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,332,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,332,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4037	Session Courts District & Sessions Judges District Mohmand					
A06	TOTAL TRANSFERS			<u>267,000</u>	<u>147,000</u>	<u>94,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>147,000</u>	<u>94,000</u>
A06301	Entertainments & Gifts			<u>267,000</u>	<u>147,000</u>	<u>94,000</u>
001	Entertainment & Gifts			267,000	147,000	94,000
A09	TOTAL PHYSICAL ASSETS			<u>7,904,000</u>	<u>6,116,000</u>	<u>220,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,354,000</u>	<u>1,950,000</u>	<u>220,000</u>
A09201	Hardware			<u>555,000</u>	<u>700,000</u>	<u>100,000</u>
001	Hardware			555,000	700,000	100,000
A09202	Software			<u>134,000</u>	<u>20,000</u>	<u>20,000</u>
001	Software			134,000	20,000	20,000
A09203	I.T. Equipment			<u>1,665,000</u>	<u>1,230,000</u>	<u>100,000</u>
003	I.T. Equipment			1,665,000	1,230,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,442,000</u>	<u>3,210,000</u>	
A09601	Plant and Machinery			<u>2,442,000</u>	<u>3,210,000</u>	
001	Plant and Machinery			2,442,000	3,210,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,108,000</u>	<u>956,000</u>	
A09701	Furniture and fixtures			<u>3,108,000</u>	<u>956,000</u>	
001	Furniture & Fixture			3,108,000	956,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,703,000</u>	<u>10,296,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT			<u>134,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>134,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			134,000	300,000	150,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
001 Machinery and Equipment			134,000	134,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>134,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			134,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,220,000</u>	<u>9,705,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,110,000</u>	<u>5,105,000</u>	<u>1,000,000</u>
001 Office Buildings			1,110,000	5,105,000	1,000,000
A13302 Residential Buildings			<u>1,110,000</u>	<u>4,600,000</u>	<u>500,000</u>
001 Residential Buildings			1,110,000	4,600,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>57,000</u>	
A13701 Hardware			27,000	30,000	
A13702 Software			27,000		
A13703 I.T. Equipment			27,000	27,000	
Session Courts District & Sessions Judges District Mohmand			69,800,000	60,567,000	65,163,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4038	Civil Courts Civil Judges Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,214,000</u>	<u>37,986,000</u>	<u>41,606,000</u>
A011	TOTAL PAY		65	50	<u>12,817,000</u>	<u>14,496,000</u>	<u>11,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>3,716,000</u>	<u>4,495,000</u>	<u>3,735,000</u>
A01101	Total Basic Pay Of Officer		11	10	<u>3,716,000</u>	<u>4,495,000</u>	<u>3,735,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	94,000		99,000
C061	Civil Judge	(BPS-18)	3	3	1,681,000		1,827,000
A057	Assistant	(BPS-16)	4	4	1,109,000		1,206,000
C062	Civil Nazir	(BPS-16)	1		278,000		
C082	Computer Operator	(BPS-16)	2	2	554,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		54	40	<u>9,101,000</u>	<u>10,001,000</u>	<u>7,785,000</u>
A01151	Total Basic Pay Other Staff		54	40	<u>9,101,000</u>	<u>10,001,000</u>	<u>7,785,000</u>
S035	Senior Clerk	(BPS-14)	4	4	890,000		1,017,000
S114	Steno Typist	(BPS-14)	4	4	890,000		1,017,000
J013	Junior Clerk	(BPS-11)	9	9	1,786,000		2,043,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		359,000		
B057	Bailiff	(BPS-06)	2		604,000		
D112	Driver	(BPS-06)	5	5	619,000		711,000
P081	Process Server	(BPS-05)	10		1,334,000		
C057	Chowkidar	(BPS-03)	4	4	552,000		630,000
M010	Mali	(BPS-03)	2	2	276,000		315,000
N005	Naib Qasid	(BPS-03)	8	8	1,104,000		1,260,000
S162	Sweeper	(BPS-03)	3	3	549,000		630,000
W012	Water Carrier	(BPS-03)	1	1	138,000		162,000
A012	TOTAL ALLOWANCES				<u>26,397,000</u>	<u>23,490,000</u>	<u>30,086,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,008,000</u>	<u>23,490,000</u>	<u>30,086,000</u>
A01202 House Rent Allowance			2,188,000	1,923,000	2,033,000
A01203 Conveyance Allowance			2,312,000	1,481,000	1,637,000
A01207 Washing Allowance			33,000	402,000	421,000
A01208 Dress Allowance			23,000	402,000	421,000
A0120D Integrated Allowance			52,000	241,000	253,000
A0120K Special Judicial Allowance			3,293,000	4,146,000	4,074,000
A01216 Qualification Allowance			45,000	30,000	30,000
A01217 Medical Allowance			1,199,000	970,000	1,080,000
A0121T Adhoc Relief Allowance 2013			435,000	20,000	20,000
A01224 Entertainment Allowance			7,000	12,000	6,000
A01226 Computer Allowance			40,000	48,000	36,000
A0122C Adhoc Relief Allowance - 2015			869,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			869,000		
A0122Y Ad-hoc Relief Allowance 2017			1,003,000	6,000	
A01233 Unattractive Area Allowance			<u>669,000</u>	<u>686,000</u>	<u>742,000</u>
001 Unattractive Area Allowance			669,000	686,000	742,000
A0123G Ad-hoc Relief Allowance-2018			1,003,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			811,000	6,000	
A01241 Utility allowance for electricity			4,785,000	5,114,000	5,425,000
A01248 Judicial Allowance			3,555,000	4,832,000	5,055,000
A0124C Disparity Reduction Allowance				17,000	6,000
A0124F Adhoc Relief Allowance-2021			895,000		
A0124H Special Allowance-2021				649,000	807,000
A0124N Disparity Reduction Allowance 2022- 15%			1,922,000	1,088,000	1,189,000
A0124R Adhoc Relief Allowance 2022				1,397,000	1,513,000
A0124X Adhoc Relief Allowance 2023					5,324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		
001 Leave Salary			111,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>8,927,000</u>	<u>3,180,000</u>	<u>2,286,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>104,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			54,000		20,000
A03202 Telephone and Trunk Call			134,000	104,000	120,000
A033 TOTAL UTILITIES			<u>1,321,000</u>	<u>299,000</u>	<u>186,000</u>
A03301 Gas			1,000		
A03302 Water			368,000	299,000	186,000
A03303 Electricity			<u>950,000</u>		
001 Electricity			950,000		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>		<u>10,000</u>
A03603 Registration			134,000		
A03670 Others			<u>80,000</u>		<u>10,000</u>
001 Others			80,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,341,000</u>	<u>1,477,000</u>	<u>1,215,000</u>
A03801 Training - domestic			<u>267,000</u>		<u>100,000</u>
003 Others			267,000		100,000
A03805 Travelling Allowance			<u>888,000</u>	<u>468,000</u>	<u>200,000</u>
001 Travelling Allowance			888,000	468,000	200,000
A03806 Transportation of Goods			<u>134,000</u>	<u>46,000</u>	<u>15,000</u>
001 Transportation of Goods			134,000	46,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>972,000</u>	<u>963,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			972,000	963,000	900,000
A03808 Conveyance Charges			<u>80,000</u>		
001 Conveyance Charges			80,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A039 TOTAL GENERAL			<u>3,198,000</u>	<u>1,300,000</u>	<u>735,000</u>
A03901 Stationery			<u>666,000</u>	<u>500,000</u>	<u>300,000</u>
001 Stationery			666,000	500,000	300,000
A03902 Printing and Publication			<u>666,000</u>	<u>113,000</u>	<u>50,000</u>
001 Printing and publication			666,000	113,000	50,000
A03905 Newspapers Periodicals and Books			666,000	36,000	50,000
A03906 Uniforms and Protective Clothing			134,000	68,000	
A03907 Advertising & Publicity			<u>533,000</u>	<u>50,000</u>	<u>135,000</u>
001 Advertising and Publicity			533,000	50,000	135,000
A03970 Others			<u>533,000</u>	<u>533,000</u>	<u>200,000</u>
001 Others			533,000	533,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>		
A041 TOTAL PENSION			<u>666,000</u>		
A04114 Superannuation Encashment of L.P.R			666,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,599,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,599,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,599,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,599,000		
A06 TOTAL TRANSFERS			<u>267,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>		
A06301 Entertainments & Gifts			<u>267,000</u>		
001 Entertainment & Gifts			267,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,682,000</u>	<u>4,479,000</u>	<u>1,120,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4038	Civil Courts Civil Judges Mohmand					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,797,000</u>	<u>2,861,000</u>	<u>1,120,000</u>
A09201	Hardware			<u>1,665,000</u>	<u>399,000</u>	<u>100,000</u>
001	Hardware			1,665,000	399,000	100,000
A09202	Software			<u>134,000</u>	<u>58,000</u>	<u>20,000</u>
001	Software			134,000	58,000	20,000
A09203	I.T. Equipment			<u>1,998,000</u>	<u>2,404,000</u>	<u>1,000,000</u>
003	I.T. Equipment			1,998,000	2,404,000	1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,665,000</u>	<u>1,190,000</u>	
A09601	Plant and Machinery			<u>1,665,000</u>	<u>1,190,000</u>	
001	Plant and Machinery			1,665,000	1,190,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,220,000</u>	<u>428,000</u>	
A09701	Furniture and fixtures			<u>2,220,000</u>	<u>428,000</u>	
001	Furniture & Fixture			2,220,000	428,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>2,743,000</u>	<u>1,620,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>99,000</u>	<u>50,000</u>
A13001	Transport			<u>333,000</u>	<u>99,000</u>	<u>50,000</u>
001	Transport			333,000	99,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>248,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>333,000</u>	<u>248,000</u>	<u>50,000</u>
001	Machinery and Equipment			333,000	248,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>333,000</u>	<u>95,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			333,000	95,000	20,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,220,000</u>	<u>2,220,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,000,000</u>
001 Office Buildings			1,110,000	1,110,000	1,000,000
A13302 Residential Buildings			<u>1,110,000</u>	<u>1,110,000</u>	<u>500,000</u>
001 Residential Buildings			1,110,000	1,110,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>81,000</u>	
A13701 Hardware			27,000	27,000	
A13702 Software			27,000	27,000	
A13703 I.T. Equipment			27,000	27,000	
Civil Courts Civil Judges Mohmand			61,655,000	48,388,000	46,632,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4060	District Attorney Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,289,000</u>	<u>5,458,000</u>	<u>21,762,000</u>
A011	TOTAL PAY				<u>16,734,000</u>	<u>3,210,000</u>	<u>18,504,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,623,000</u>	<u>1,737,000</u>	<u>11,511,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>10,623,000</u>	<u>1,737,000</u>	<u>11,511,000</u>
D570	District Attorney	(BPS-19)	1	1	5,797,000		6,282,000
A728	Assistant District Attorney	(BPS-17)	1	1	2,974,000		3,222,000
C082	Computer Operator	(BPS-16)	1	1	1,852,000		2,007,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,111,000</u>	<u>1,473,000</u>	<u>6,993,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>6,111,000</u>	<u>1,473,000</u>	<u>6,993,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,304,000		1,494,000
D112	Driver	(BPS-05)	1	1	1,041,000		1,188,000
C057	Chowkidar	(BPS-03)	2	2	1,882,000		2,151,000
N005	Naib Qasid	(BPS-03)	1	1	942,000		1,080,000
S162	Sweeper	(BPS-03)	1	1	942,000		1,080,000
A012	TOTAL ALLOWANCES				<u>15,555,000</u>	<u>2,248,000</u>	<u>3,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,555,000</u>	<u>2,239,000</u>	<u>3,258,000</u>
A01202	House Rent Allowance				3,520,000	374,000	372,000
A01203	Conveyance Allowance				2,510,000	265,000	214,000
A01207	Washing Allowance				65,000	61,000	60,000
A01208	Dress Allowance				65,000	61,000	60,000
A0120D	Integrated Allowance				39,000	37,000	36,000
A01217	Medical Allowance				1,461,000	156,000	155,000
A0121T	Adhoc Relief Allowance 2013				25,000	27,000	27,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				17,000	19,000	19,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A0122M Adhoc Relief Allowance 2016			1,593,000		
A0122Y Ad-hoc Relief Allowance 2017			1,593,000		
A01233 Unattractive Area Allowance			<u>127,000</u>	<u>116,000</u>	<u>114,000</u>
001 Unattractive Area Allowance			127,000		114,000
A01239 Special allowance				<u>240,000</u>	<u>240,000</u>
001 Special Allowance					240,000
A0123G Ad-hoc Relief Allowance-2018			1,593,000		
A0123P Ad-hoc Relief Allowance 2019			214,000		
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			205,000		
A0124H Special Allowance-2021				226,000	227,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,510,000	315,000	315,000
A0124R Adhoc Relief Allowance 2022				316,000	315,000
A0124X Adhoc Relief Allowance 2023					1,070,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	
A01274 Medical Charges				<u>9,000</u>	
001 Medical Charges				9,000	
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>738,000</u>	<u>630,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>		
A03201 Postage and Telegraph			12,000		
A03202 Telephone and Trunk Call			56,000		
A033 TOTAL UTILITIES			<u>50,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>427,000</u>	<u>336,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>206,000</u>	<u>122,000</u>
001 Travelling Allowance			78,000	206,000	122,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>203,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	203,000	200,000
A03808 Conveyance Charges				<u>18,000</u>	<u>14,000</u>
001 Conveyance Charges				18,000	14,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>311,000</u>	<u>294,000</u>
A03901 Stationery			<u>34,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			34,000	60,000	100,000
A03905 Newspapers Periodicals and Books			23,000	196,000	134,000
A03970 Others			<u>34,000</u>	<u>55,000</u>	<u>60,000</u>
001 Others			34,000	55,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>296,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>	<u>296,000</u>	
A09701 Furniture and fixtures			<u>34,000</u>	<u>296,000</u>	
001 Furniture & Fixture			34,000	296,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>94,000</u>	<u>60,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>49,000</u>	<u>30,000</u>
A13001 Transport			<u>56,000</u>	<u>49,000</u>	<u>30,000</u>
001 Transport			56,000	49,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
001 Machinery and Equipment			45,000	45,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			56,000		20,000
District Attorney Mohmand			32,906,000	6,586,000	22,452,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4260 Deputy Director Human Rights Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,377,000</u>		<u>1,670,000</u>
A011 TOTAL PAY	4	4	<u>955,000</u>		<u>1,062,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>688,000</u>		<u>756,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>688,000</u>		<u>756,000</u>
D028 Deputy Director (BPS-18)	1	1	461,000		504,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>267,000</u>		<u>306,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>267,000</u>		<u>306,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		171,000
N005 Naib Qasid (BPS-03)	1	1	116,000		135,000
A012 TOTAL ALLOWANCES			<u>1,422,000</u>		<u>608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,422,000</u>		<u>608,000</u>
A01202 House Rent Allowance			399,000		240,000
A01203 Conveyance Allowance			177,000		106,000
A01207 Washing Allowance			12,000		8,000
A01208 Dress Allowance			12,000		8,000
A0120D Integrated Allowance			8,000		4,000
A01217 Medical Allowance			80,000		48,000
A0122M Adhoc Releif Allowance 2016			98,000		
A0122Y Ad-hoc Relief Allowance 2017			98,000		
A0123G Ad-hoc Relief Allowance-2018			98,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		
A0124H Special Allowance-2021			219,000		132,000
A0124N Disparity Reduction Allowance 2022- 15%			146,000		62,000
A03 TOTAL OPERATING EXPENSES			<u>323,000</u>		<u>287,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4260 Deputy Director Human Rights Mohmand					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			10,000		6,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>135,000</u>
A03303 Electricity			<u>100,000</u>		<u>133,000</u>
001 Electricity			100,000		133,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>36,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>141,000</u>		<u>96,000</u>
A03901 Stationery			<u>50,000</u>		<u>34,000</u>
001 Stationery			50,000		34,000
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			10,000		6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>30,000</u>		<u>20,000</u>
001 Others			30,000		20,000
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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4260 Deputy Director Human Rights Mohmand					
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
Deputy Director Human Rights Mohmand			2,702,000		1,961,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4357 Process Serving Agency Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,536,000</u>
A011 TOTAL PAY		17			<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>306,000</u>
A01101 Total Basic Pay Of Officer		1			<u>306,000</u>
C062 Civil Nazir (BPS-16)		1			306,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>2,394,000</u>
A01151 Total Basic Pay Other Staff		16			<u>2,394,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)		2			414,000
B057 Bailiff (BPS-06)		4			450,000
P081 Process Server (BPS-05)		10			1,530,000
A012 TOTAL ALLOWANCES					<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,802,000</u>
A01202 House Rent Allowance					334,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					34,000
A01208 Dress Allowance					34,000
A0120D Integrated Allowance					34,000
A0120K Special Judicial Allowance					134,000
A01217 Medical Allowance					134,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122Y Ad-hoc Relief Allowance 2017					66,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123P Ad-hoc Relief Allowance 2019					134,000
A01241 Utility allowance for electricity					100,000
A01248 Judicial Allowance					134,000
A0124F Adhoc Relief Allowance-2021					66,000
A0124H Special Allowance-2021					66,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4038	Session Courts District & Sessions Judges District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,169,000</u>	<u>40,568,000</u>	<u>50,354,000</u>
A011	TOTAL PAY				<u>18,285,000</u>	<u>16,355,000</u>	<u>20,050,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,630,000</u>	<u>7,218,000</u>	<u>9,448,000</u>
A01101	Total Basic Pay Of Officer				<u>8,457,000</u>	<u>7,132,000</u>	<u>9,180,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,115,000		1,206,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,007,000		2,178,000
S166	Superintendent	(BPS-17)	1	1	446,000		486,000
A057	Assistant	(BPS-16)	3	3	1,096,000		1,188,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	278,000		306,000
C082	Computer Operator	(BPS-16)	2	2	2,141,000		2,322,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,374,000		1,494,000
A01102	Personal pay				173,000	86,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,655,000</u>	<u>9,137,000</u>	<u>10,602,000</u>
A01151	Total Basic Pay Other Staff				<u>9,655,000</u>	<u>9,137,000</u>	<u>10,602,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,323,000		1,512,000
C103	Copy Clerk	(BPS-11)	2	2	292,000		333,000
C494	Copyist	(BPS-11)	2	2	758,000		873,000
J013	Junior Clerk	(BPS-11)	8	8	2,520,000		2,880,000
R074	Record Clerk	(BPS-11)	1	1	269,000		306,000
B057	Bailiff	(BPS-06)	2		393,000		
D112	Driver	(BPS-06)	5	5	153,000		180,000
D006	Daftari	(BPS-04)	2	2	138,000		162,000
R016	Record Lifter	(BPS-04)	2	2	1,029,000		1,179,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4038	Session Courts District & Sessions Judges District North Waziristan						
C057	Chowkidar	(BPS-03)	3	3	521,000		594,000
M010	Mali	(BPS-03)	2	2	177,000		207,000
N005	Naib Qasid	(BPS-03)	7	7	1,386,000		1,584,000
S162	Sweeper	(BPS-03)	3	3	521,000		594,000
W012	Water Carrier	(BPS-03)	1	1	175,000		198,000
A012	TOTAL ALLOWANCES				<u>31,884,000</u>	<u>24,213,000</u>	<u>30,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,439,000</u>	<u>24,213,000</u>	<u>30,304,000</u>
A01201	Senior Post Allowance				53,000	15,000	25,000
A01202	House Rent Allowance				2,188,000	1,930,000	1,872,000
A01203	Conveyance Allowance				2,312,000	1,508,000	1,529,000
A01207	Washing Allowance				27,000	297,000	276,000
A01208	Dress Allowance				17,000	300,000	276,000
A0120D	Integrated Allowance				62,000	177,000	165,000
A0120K	Special Judicial Allowance				5,064,000	4,393,000	5,035,000
A01216	Qualification Allowance				12,000		
A01217	Medical Allowance				1,199,000	955,000	972,000
A0121T	Adhoc Relief Allowance 2013				435,000	48,000	53,000
A01224	Entertainment Allowance				26,000	15,000	16,000
A01226	Computer Allowance				40,000	27,000	18,000
A0122C	Adhoc Relief Allowance - 2015				869,000	32,000	36,000
A0122M	Adhoc Relief Allowance 2016				1,398,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,303,000	6,000	
A01233	Unattractive Area Allowance				<u>671,000</u>	<u>665,000</u>	<u>665,000</u>
001	Unattractive Area Allowance				671,000	665,000	665,000
A0123G	Ad-hoc Relief Allowance-2018				1,303,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				861,000	6,000	
A01241	Utility allowance for electricity				6,243,000	5,218,000	5,254,000
A01248	Judicial Allowance				3,555,000	4,894,000	4,620,000
A0124C	Disparity Reduction Allowance					7,000	8,000
A0124F	Adhoc Relief Allowance-2021				1,085,000	6,000	
A0124H	Special Allowance-2021					976,000	1,025,000
A0124L	Weather Allowance					32,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,716,000	1,150,000	1,159,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A0124R Adhoc Relief Allowance 2022				1,545,000	1,611,000
A0124X Adhoc Relief Allowance 2023					5,591,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>445,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>167,000</u>		
001 Leave Salary			167,000		
A03 TOTAL OPERATING EXPENSES			<u>18,628,000</u>	<u>5,697,000</u>	<u>9,559,000</u>
A032 TOTAL COMMUNICATIONS			<u>332,000</u>	<u>406,000</u>	<u>488,000</u>
A03201 Postage and Telegraph			54,000	54,000	50,000
A03202 Telephone and Trunk Call			278,000	352,000	438,000
A033 TOTAL UTILITIES			<u>3,235,000</u>	<u>1,278,000</u>	<u>1,514,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>3,231,000</u>	<u>1,278,000</u>	<u>1,514,000</u>
001 Electricity			3,231,000	1,278,000	1,514,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,332,000</u>		
A03402 Rent for Office Building			1,332,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>	<u>777,000</u>	<u>10,000</u>
A03603 Registration			134,000	771,000	
A03670 Others			<u>80,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			80,000	6,000	10,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,989,000</u>	<u>2,040,000</u>	<u>2,341,000</u>
A03801 Training - domestic			<u>267,000</u>	<u>72,000</u>	<u>178,000</u>
003 Others			267,000	72,000	178,000
A03805 Travelling Allowance			<u>888,000</u>	<u>500,000</u>	<u>543,000</u>
001 Travelling Allowance			888,000	500,000	543,000
A03806 Transportation of Goods			<u>134,000</u>	<u>22,000</u>	<u>66,000</u>
001 Transportation of Goods			134,000	22,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,620,000</u>	<u>1,396,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,620,000	1,396,000	1,500,000
A03808 Conveyance Charges			<u>80,000</u>	<u>50,000</u>	<u>54,000</u>
001 Conveyance Charges			80,000	50,000	54,000
A039 TOTAL GENERAL			<u>10,526,000</u>	<u>1,196,000</u>	<u>5,206,000</u>
A03901 Stationery			<u>1,066,000</u>	<u>370,000</u>	<u>466,000</u>
001 Stationery			1,066,000	370,000	466,000
A03902 Printing and Publication			<u>1,066,000</u>	<u>52,000</u>	<u>334,000</u>
001 Printing and publication			1,066,000	52,000	334,000
A03905 Newspapers Periodicals and Books			800,000	39,000	3,340,000
A03906 Uniforms and Protective Clothing			134,000	7,000	66,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>107,000</u>	<u>334,000</u>
001 Advertising and Publicity			800,000	107,000	334,000
A03970 Others			<u>6,660,000</u>	<u>621,000</u>	<u>666,000</u>
001 Others			6,660,000	621,000	666,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>		
A041 TOTAL PENSION			<u>666,000</u>		
A04114 Superannuation Encashment of L.P.R			666,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,332,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,332,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,332,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,332,000		
A06 TOTAL TRANSFERS			<u>267,000</u>	<u>160,000</u>	<u>104,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>160,000</u>	<u>104,000</u>
A06301 Entertainments & Gifts			<u>267,000</u>	<u>160,000</u>	<u>104,000</u>
001 Entertainment & Gifts			267,000	160,000	104,000
A09 TOTAL PHYSICAL ASSETS			<u>15,540,000</u>	<u>20,408,000</u>	<u>246,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,767,000</u>	<u>1,095,000</u>	<u>236,000</u>
A09201 Hardware			<u>555,000</u>	<u>273,000</u>	<u>100,000</u>
001 Hardware			555,000	273,000	100,000
A09202 Software			<u>222,000</u>	<u>36,000</u>	<u>36,000</u>
001 Software			222,000	36,000	36,000
A09203 I.T. Equipment			<u>9,990,000</u>	<u>786,000</u>	<u>100,000</u>
003 I.T. Equipment			9,990,000	786,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>19,187,000</u>	
A09501 Transport				<u>19,187,000</u>	
001 Transport				19,187,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,665,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>1,665,000</u>		<u>10,000</u>
001 Plant and Machinery			1,665,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,108,000</u>	<u>126,000</u>	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4038	Session Courts District & Sessions Judges District North Waziristan					
A09701	Furniture and fixtures			<u>3,108,000</u>	<u>126,000</u>	
001	Furniture & Fixture			3,108,000	126,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,996,000</u>	<u>252,000</u>	<u>1,313,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>179,000</u>	<u>100,000</u>
A13001	Transport			<u>333,000</u>	<u>179,000</u>	<u>100,000</u>
001	Transport			333,000	179,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>47,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>333,000</u>	<u>47,000</u>	<u>100,000</u>
001	Machinery and Equipment			333,000	47,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>333,000</u>	<u>10,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			333,000	10,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,664,000</u>		<u>1,000,000</u>
A13301	Office Buildings			<u>1,332,000</u>		<u>500,000</u>
001	Office Buildings			1,332,000		500,000
A13302	Residential Buildings			<u>1,332,000</u>		<u>500,000</u>
001	Residential Buildings			1,332,000		500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>333,000</u>	<u>16,000</u>	<u>13,000</u>
A13701	Hardware			111,000	12,000	13,000
A13702	Software			111,000	4,000	
A13703	I.T. Equipment			111,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MW4038	Session Courts District & Sessions Judges District North Waziristan				
Session Courts District & Sessions Judges District North Waziristan			90,598,000	67,085,000	61,576,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4039	Civil Courts Civil Judges District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,516,000</u>	<u>42,583,000</u>	<u>42,340,000</u>
A011	TOTAL PAY				<u>12,914,000</u>	<u>16,478,000</u>	<u>11,619,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,778,000</u>	<u>5,738,000</u>	<u>3,798,000</u>
A01101	Total Basic Pay Of Officer				<u>3,778,000</u>	<u>5,738,000</u>	<u>3,798,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	94,000		99,000
C061	Civil Judge	(BPS-18)	4	4	1,704,000		1,845,000
A057	Assistant	(BPS-16)	6	6	1,134,000		1,233,000
C062	Civil Nazir	(BPS-16)	1		278,000		
C082	Computer Operator	(BPS-16)	3	3	568,000		621,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,136,000</u>	<u>10,740,000</u>	<u>7,821,000</u>
A01151	Total Basic Pay Other Staff				<u>9,136,000</u>	<u>10,740,000</u>	<u>7,821,000</u>
S035	Senior Clerk	(BPS-14)	5	5	898,000		1,026,000
S114	Steno Typist	(BPS-14)	5	5	898,000		1,026,000
J013	Junior Clerk	(BPS-11)	10	10	1,794,000		2,052,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		359,000		
B057	Bailiff	(BPS-06)	3		610,000		
D112	Driver	(BPS-06)	5	5	619,000		711,000
P081	Process Server	(BPS-05)	10		1,334,000		
C057	Chowkidar	(BPS-03)	4	4	552,000		630,000
M010	Mali	(BPS-03)	2	2	276,000		315,000
N005	Naib Qasid	(BPS-03)	10	10	1,109,000		1,269,000
S162	Sweeper	(BPS-03)	3	3	549,000		630,000
W012	Water Carrier	(BPS-03)	1	1	138,000		162,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A012 TOTAL ALLOWANCES			<u>30,602,000</u>	<u>26,105,000</u>	<u>30,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,157,000</u>	<u>26,105,000</u>	<u>30,721,000</u>
A01202 House Rent Allowance			2,188,000	2,059,000	1,962,000
A01203 Conveyance Allowance			2,312,000	1,629,000	1,612,000
A01207 Washing Allowance			26,000	423,000	408,000
A01208 Dress Allowance			20,000	423,000	408,000
A0120D Integrated Allowance			59,000	252,000	245,000
A0120K Special Judicial Allowance			4,000,000	5,296,000	5,439,000
A01216 Qualification Allowance			12,000		
A01217 Medical Allowance			1,254,000	1,068,000	1,004,000
A0121T Adhoc Relief Allowance 2013			575,000	42,000	45,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			52,000	55,000	54,000
A0122C Adhoc Relief Allowance - 2015			869,000	28,000	30,000
A0122M Adhoc Relief Allowance 2016			954,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			1,241,000	10,000	
A01233 Unattractive Area Allowance			<u>860,000</u>	<u>741,000</u>	<u>706,000</u>
001 Unattractive Area Allowance			860,000	741,000	706,000
A0123G Ad-hoc Relief Allowance-2018			1,241,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			924,000	10,000	
A01241 Utility allowance for electricity			6,760,000	5,489,000	5,216,000
A01248 Judicial Allowance			3,555,000	5,042,000	4,704,000
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			1,312,000	10,000	
A0124H Special Allowance-2021				708,000	644,000
A0124L Weather Allowance				11,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			1,936,000	1,174,000	1,119,000
A0124R Adhoc Relief Allowance 2022				1,609,000	1,570,000
A0124X Adhoc Relief Allowance 2023					5,404,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>445,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A01278 Leave Salary			<u>167,000</u>		
001 Leave Salary			167,000		
A03 TOTAL OPERATING EXPENSES			<u>9,568,000</u>	<u>3,153,000</u>	<u>3,721,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>100,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			54,000		40,000
A03202 Telephone and Trunk Call			134,000	100,000	104,000
A033 TOTAL UTILITIES			<u>491,000</u>	<u>484,000</u>	<u>389,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>487,000</u>	<u>484,000</u>	<u>389,000</u>
001 Electricity			487,000	484,000	389,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>	<u>35,000</u>	
A03603 Registration			134,000	35,000	
A03670 Others			<u>80,000</u>		
001 Others			80,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,878,000</u>	<u>1,581,000</u>	<u>2,010,000</u>
A03801 Training - domestic			<u>267,000</u>	<u>98,000</u>	<u>178,000</u>
003 Others			267,000	98,000	178,000
A03805 Travelling Allowance			<u>777,000</u>	<u>268,000</u>	<u>332,000</u>
001 Travelling Allowance			777,000	268,000	332,000
A03806 Transportation of Goods			<u>134,000</u>	<u>90,000</u>	
001 Transportation of Goods			134,000	90,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,620,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,620,000	1,125,000	1,500,000
A03808 Conveyance Charges			<u>80,000</u>		
001 Conveyance Charges			80,000		
A039 TOTAL GENERAL			<u>4,132,000</u>	<u>953,000</u>	<u>1,178,000</u>
A03901 Stationery			<u>1,332,000</u>	<u>181,000</u>	<u>280,000</u>
001 Stationery			1,332,000	181,000	280,000
A03902 Printing and Publication			<u>800,000</u>	<u>194,000</u>	<u>200,000</u>
001 Printing and publication			800,000	194,000	200,000
A03905 Newspapers Periodicals and Books			800,000	5,000	200,000
A03906 Uniforms and Protective Clothing			134,000		
A03907 Advertising & Publicity			<u>533,000</u>	<u>99,000</u>	<u>225,000</u>
001 Advertising and Publicity			533,000	99,000	225,000
A03970 Others			<u>533,000</u>	<u>474,000</u>	<u>273,000</u>
001 Others			533,000	474,000	273,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>		
A041 TOTAL PENSION			<u>666,000</u>		
A04114 Superannuation Encashment of L.P.R			666,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,599,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,599,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,599,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,599,000		
A05270 To Others					<u>100,000</u>
001 To Others					100,000
A06 TOTAL TRANSFERS			<u>267,000</u>	<u>5,000</u>	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>	<u>5,000</u>	
A06301 Entertainments & Gifts			<u>267,000</u>	<u>5,000</u>	
001 Entertainment & Gifts			267,000	5,000	
A09 TOTAL PHYSICAL ASSETS			<u>7,904,000</u>	<u>3,487,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,242,000</u>	<u>166,000</u>	<u>210,000</u>
A09201 Hardware			<u>888,000</u>	<u>166,000</u>	<u>100,000</u>
001 Hardware			888,000	166,000	100,000
A09202 Software			<u>134,000</u>		<u>10,000</u>
001 Software			134,000		10,000
A09203 I.T. Equipment			<u>2,220,000</u>		<u>100,000</u>
003 I.T. Equipment			2,220,000		100,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,173,000</u>	
A09501 Transport				<u>1,173,000</u>	
001 Transport				1,173,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,998,000</u>	<u>2,013,000</u>	
A09601 Plant and Machinery			<u>1,998,000</u>	<u>2,013,000</u>	
001 Plant and Machinery			1,998,000	2,013,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,664,000</u>	<u>135,000</u>	
A09701 Furniture and fixtures			<u>2,664,000</u>	<u>135,000</u>	
001 Furniture & Fixture			2,664,000	135,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,135,000</u>	<u>383,000</u>	<u>350,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A130 TOTAL TRANSPORT			<u>278,000</u>	<u>161,000</u>	<u>150,000</u>
A13001 Transport			<u>278,000</u>	<u>161,000</u>	<u>150,000</u>
001 Transport			278,000	161,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>278,000</u>	<u>120,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>278,000</u>	<u>120,000</u>	<u>100,000</u>
001 Machinery and Equipment			278,000	120,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>278,000</u>	<u>69,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			278,000	69,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,220,000</u>		
A13301 Office Buildings			<u>1,110,000</u>		
001 Office Buildings			1,110,000		
A13302 Residential Buildings			<u>1,110,000</u>		
001 Residential Buildings			1,110,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>33,000</u>	
A13701 Hardware			27,000	33,000	
A13702 Software			27,000		
A13703 I.T. Equipment			27,000		
Civil Courts Civil Judges District North Waziristan			66,655,000	49,611,000	46,721,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4060	District Attorney North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,199,000</u>	<u>3,737,000</u>	<u>21,263,000</u>
A011	TOTAL PAY				<u>16,734,000</u>	<u>2,246,000</u>	<u>18,504,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,623,000</u>	<u>1,090,000</u>	<u>11,511,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>10,623,000</u>	<u>1,090,000</u>	<u>11,511,000</u>
D570	District Attorney	(BPS-19)	1	1	5,797,000		6,282,000
A728	Assistant District Attorney	(BPS-17)	1	1	2,974,000		3,222,000
C082	Computer Operator	(BPS-16)	1	1	1,852,000		2,007,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,111,000</u>	<u>1,156,000</u>	<u>6,993,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>6,111,000</u>	<u>1,156,000</u>	<u>6,993,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,304,000		1,494,000
D112	Driver	(BPS-05)	1	1	1,041,000		1,188,000
C057	Chowkidar	(BPS-03)	2	2	1,882,000		2,151,000
N005	Naib Qasid	(BPS-03)	1	1	942,000		1,080,000
S162	Sweeper	(BPS-03)	1	1	942,000		1,080,000
A012	TOTAL ALLOWANCES				<u>15,465,000</u>	<u>1,491,000</u>	<u>2,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,465,000</u>	<u>1,491,000</u>	<u>2,759,000</u>
A01202	House Rent Allowance				3,520,000	231,000	284,000
A01203	Conveyance Allowance				2,510,000	199,000	229,000
A01207	Washing Allowance				65,000	60,000	60,000
A01208	Dress Allowance				65,000	60,000	60,000
A0120D	Integrated Allowance				39,000	36,000	36,000
A01217	Medical Allowance				1,461,000	123,000	138,000
A0121T	Adhoc Relief Allowance 2013				31,000	23,000	29,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				23,000	16,000	20,000
A0122M	Adhoc Relief Allowance 2016				1,593,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A0122Y Ad-hoc Relief Allowance 2017			1,593,000		
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>105,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			80,000		102,000
A01239 Special allowance				<u>90,000</u>	<u>180,000</u>
001 Special Allowance					180,000
A0123G Ad-hoc Relief Allowance-2018			1,593,000		
A0123P Ad-hoc Relief Allowance 2019			159,000		
A0124F Adhoc Relief Allowance-2021			205,000		
A0124H Special Allowance-2021				88,000	135,000
A0124N Disparity Reduction Allowance 2022- 15%			2,510,000	221,000	271,000
A0124R Adhoc Relief Allowance 2022				221,000	271,000
A0124X Adhoc Relief Allowance 2023					926,000
A03 TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>348,000</u>	<u>868,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>12,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			12,000	12,000	8,000
A03202 Telephone and Trunk Call			56,000		
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>187,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>182,000</u>	<u>200,000</u>
001 Travelling Allowance			78,000	182,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>5,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	5,000	
A03808 Conveyance Charges					<u>50,000</u>
001 Conveyance Charges					50,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>149,000</u>	<u>610,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A03901 Stationery			<u>34,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			34,000	70,000	100,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books			23,000	29,000	100,000
A03907 Advertising & Publicity					<u>300,000</u>
001 Advertising and Publicity					300,000
A03970 Others			<u>34,000</u>	<u>50,000</u>	<u>80,000</u>
001 Others			34,000	50,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>34,000</u>	<u>100,000</u>	
001 Furniture & Fixture			34,000	100,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>56,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	
A13001 Transport			<u>56,000</u>	<u>56,000</u>	
001 Transport			56,000	56,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>45,000</u>		<u>30,000</u>
001 Machinery and Equipment			45,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			56,000		20,000
District Attorney North Waziristan			32,866,000	4,341,000	22,181,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4180	Deputy Director Human Rights North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,377,000</u>		<u>1,670,000</u>
A011	TOTAL PAY		4	4	<u>955,000</u>		<u>1,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>688,000</u>		<u>756,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>688,000</u>		<u>756,000</u>
D028	Deputy Director	(BPS-18)	1	1	461,000		504,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>267,000</u>		<u>306,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>267,000</u>		<u>306,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A01202	House Rent Allowance				399,000		240,000
A01203	Conveyance Allowance				177,000		106,000
A01207	Washing Allowance				12,000		8,000
A01208	Dress Allowance				12,000		8,000
A0120D	Integrated Allowance				8,000		4,000
A01217	Medical Allowance				80,000		48,000
A0122M	Adhoc Releif Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				98,000		
A0123G	Ad-hoc Relief Allowance-2018				98,000		
A0123P	Ad-hoc Relief Allowance 2019				75,000		
A0124H	Special Allowance-2021				219,000		132,000
A0124N	Disparity Reduction Allowance 2022- 15%				146,000		62,000
A03	TOTAL OPERATING EXPENSES				<u>323,000</u>		<u>287,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4180 Deputy Director Human Rights North Waziristan					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			10,000		6,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>135,000</u>
A03303 Electricity			<u>100,000</u>		<u>133,000</u>
001 Electricity			100,000		133,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>36,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>141,000</u>		<u>96,000</u>
A03901 Stationery			<u>50,000</u>		<u>34,000</u>
001 Stationery			50,000		34,000
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			10,000		6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>30,000</u>		<u>20,000</u>
001 Others			30,000		20,000
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>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MW4180	Deputy Director Human Rights North Waziristan				
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
Deputy Director Human Rights North Waziristan			2,702,000		1,961,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4297 Process Serving Agency North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,536,000</u>
A011 TOTAL PAY		18			<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>306,000</u>
A01101 Total Basic Pay Of Officer		1			<u>306,000</u>
C062 Civil Nazir (BPS-16)		1			306,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>2,394,000</u>
A01151 Total Basic Pay Other Staff		17			<u>2,394,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)		2			414,000
B057 Bailiff (BPS-06)		5			450,000
P081 Process Server (BPS-05)		10			1,530,000
A012 TOTAL ALLOWANCES					<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,802,000</u>
A01202 House Rent Allowance					334,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					34,000
A01208 Dress Allowance					34,000
A0120D Integrated Allowance					34,000
A0120K Special Judicial Allowance					134,000
A01217 Medical Allowance					134,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122Y Ad-hoc Relief Allowance 2017					66,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123P Ad-hoc Relief Allowance 2019					134,000
A01241 Utility allowance for electricity					100,000
A01248 Judicial Allowance					134,000
A0124F Adhoc Relief Allowance-2021					66,000
A0124H Special Allowance-2021					66,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4060	District Attorney Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,145,000</u>	<u>5,140,000</u>	<u>21,854,000</u>
A011	TOTAL PAY				<u>16,734,000</u>	<u>3,163,000</u>	<u>18,504,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,623,000</u>	<u>1,655,000</u>	<u>11,511,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>10,623,000</u>	<u>1,655,000</u>	<u>11,511,000</u>
D570	District Attorney	(BPS-19)	1	1	5,797,000		6,282,000
A728	Assistant District Attorney	(BPS-17)	1	1	2,974,000		3,222,000
C082	Computer Operator	(BPS-16)	1	1	1,852,000		2,007,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,111,000</u>	<u>1,508,000</u>	<u>6,993,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>6,111,000</u>	<u>1,508,000</u>	<u>6,993,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,304,000		1,494,000
D112	Driver	(BPS-05)	1	1	1,041,000		1,188,000
C057	Chowkidar	(BPS-03)	2	2	1,882,000		2,151,000
N005	Naib Qasid	(BPS-03)	1	1	942,000		1,080,000
S162	Sweeper	(BPS-03)	1	1	942,000		1,080,000
A012	TOTAL ALLOWANCES				<u>15,411,000</u>	<u>1,977,000</u>	<u>3,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,411,000</u>	<u>1,977,000</u>	<u>3,350,000</u>
A01202	House Rent Allowance				3,520,000	344,000	317,000
A01203	Conveyance Allowance				2,510,000	268,000	264,000
A01207	Washing Allowance				65,000	60,000	60,000
A01208	Dress Allowance				66,000	60,000	60,000
A0120D	Integrated Allowance				35,000	36,000	36,000
A01217	Medical Allowance				1,461,000	153,000	156,000
A0121T	Adhoc Relief Allowance 2013				21,000	28,000	21,000
A01226	Computer Allowance				21,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				15,000	19,000	14,000
A0122M	Adhoc Releif Allowance 2016				1,593,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4060	District Attorney Orakzai					
A0122Y	Ad-hoc Relief Allowance 2017			1,593,000		
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>24,000</u>	<u>449,000</u>
001	Unattractive Area Allowance			5,000		449,000
A01239	Special allowance				<u>205,000</u>	<u>180,000</u>
001	Special Allowance					180,000
A0123G	Ad-hoc Relief Allowance-2018			1,593,000		
A0123P	Ad-hoc Relief Allowance 2019			205,000		
A0124F	Adhoc Relief Allowance-2021			198,000		
A0124H	Special Allowance-2021				206,000	177,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,510,000	248,000	333,000
A0124R	Adhoc Relief Allowance 2022				308,000	277,000
A0124X	Adhoc Relief Allowance 2023					988,000
A03	TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>321,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>		<u>10,000</u>
A03201	Postage and Telegraph			12,000		10,000
A03202	Telephone and Trunk Call			56,000		
A033	TOTAL UTILITIES			<u>100,000</u>		
A03303	Electricity			<u>100,000</u>		
001	Electricity			100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>238,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>78,000</u>	<u>238,000</u>	<u>100,000</u>
001	Travelling Allowance			78,000	238,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator			135,000		
A039	TOTAL GENERAL			<u>91,000</u>	<u>83,000</u>	<u>125,000</u>
A03901	Stationery			<u>34,000</u>	<u>33,000</u>	<u>50,000</u>
001	Stationery			34,000	33,000	50,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
A03905 Newspapers Periodicals and Books			23,000	21,000	25,000
A03970 Others			<u>34,000</u>	<u>29,000</u>	<u>50,000</u>
001 Others			34,000	29,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>		
A09701 Furniture and fixtures			<u>34,000</u>		
001 Furniture & Fixture			34,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>		<u>20,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>		
A13001 Transport			<u>56,000</u>		
001 Transport			56,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>		
A13101 Machinery and Equipment			<u>45,000</u>		
001 Machinery and Equipment			45,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4060	District Attorney Orakzai				
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		56,000		20,000
District Attorney Orakzai			32,812,000	5,461,000	22,109,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4160	Deputy Director Human Rights Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,377,000</u>		<u>1,670,000</u>
A011	TOTAL PAY		4	4	<u>955,000</u>		<u>1,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>688,000</u>		<u>756,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>688,000</u>		<u>756,000</u>
D028	Deputy Director	(BPS-18)	1	1	461,000		504,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>267,000</u>		<u>306,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>267,000</u>		<u>306,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A01202	House Rent Allowance				399,000		240,000
A01203	Conveyance Allowance				177,000		106,000
A01207	Washing Allowance				12,000		8,000
A01208	Dress Allowance				12,000		8,000
A0120D	Integrated Allowance				8,000		4,000
A01217	Medical Allowance				80,000		48,000
A0122M	Adhoc Releif Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				98,000		
A0123G	Ad-hoc Relief Allowance-2018				98,000		
A0123P	Ad-hoc Relief Allowance 2019				75,000		
A0124H	Special Allowance-2021				219,000		132,000
A0124N	Disparity Reduction Allowance 2022- 15%				146,000		62,000
A03	TOTAL OPERATING EXPENSES				<u>323,000</u>		<u>287,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4160 Deputy Director Human Rights Orakzai					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			10,000		6,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>135,000</u>
A03303 Electricity			<u>100,000</u>		<u>133,000</u>
001 Electricity			100,000		133,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>36,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>141,000</u>		<u>96,000</u>
A03901 Stationery			<u>50,000</u>		<u>34,000</u>
001 Stationery			50,000		34,000
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			10,000		6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>30,000</u>		<u>20,000</u>
001 Others			30,000		20,000
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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4160 Deputy Director Human Rights Orakzai					
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
Deputy Director Human Rights Orakzai			2,702,000		1,961,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4286 Process Serving Agency Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,536,000</u>
A011 TOTAL PAY		17			<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>306,000</u>
A01101 Total Basic Pay Of Officer		1			<u>306,000</u>
C062 Civil Nazir (BPS-16)		1			306,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>2,394,000</u>
A01151 Total Basic Pay Other Staff		16			<u>2,394,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)		2			414,000
B057 Bailiff (BPS-06)		4			450,000
P081 Process Server (BPS-05)		10			1,530,000
A012 TOTAL ALLOWANCES					<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,802,000</u>
A01202 House Rent Allowance					334,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					34,000
A01208 Dress Allowance					34,000
A0120D Integrated Allowance					34,000
A0120K Special Judicial Allowance					134,000
A01217 Medical Allowance					134,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122Y Ad-hoc Relief Allowance 2017					66,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123P Ad-hoc Relief Allowance 2019					134,000
A01241 Utility allowance for electricity					100,000
A01248 Judicial Allowance					134,000
A0124F Adhoc Relief Allowance-2021					66,000
A0124H Special Allowance-2021					66,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4039	Session Courts District & Sessions Judges District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,667,000</u>	<u>28,803,000</u>	<u>43,262,000</u>
A011	TOTAL PAY				<u>18,272,000</u>	<u>11,663,000</u>	<u>19,791,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,626,000</u>	<u>5,162,000</u>	<u>9,198,000</u>
A01101	Total Basic Pay Of Officer				<u>8,470,000</u>	<u>5,162,000</u>	<u>9,198,000</u>
D083	District And Sessions Judge	(BPS-21)	1	1	1,115,000		1,206,000
A014	Additional District And Session Judge	(BPS-20)	2	2	2,007,000		2,178,000
S166	Superintendent	(BPS-17)	1	1	446,000		486,000
A057	Assistant	(BPS-16)	4	4	1,109,000		1,206,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	278,000		306,000
C082	Computer Operator	(BPS-16)	2	2	2,141,000		2,322,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,374,000		1,494,000
A01102	Personal pay				156,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,646,000</u>	<u>6,501,000</u>	<u>10,593,000</u>
A01151	Total Basic Pay Other Staff				<u>9,646,000</u>	<u>6,501,000</u>	<u>10,593,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,314,000		1,503,000
C103	Copy Clerk	(BPS-11)	2	2	292,000		333,000
C494	Copyist	(BPS-11)	2	2	758,000		873,000
J013	Junior Clerk	(BPS-11)	8	8	2,520,000		2,880,000
R074	Record Clerk	(BPS-11)	1	1	269,000		306,000
B057	Bailiff	(BPS-06)	2		393,000		
D112	Driver	(BPS-06)	5	5	153,000		180,000
D006	Daftari	(BPS-04)	2	2	138,000		162,000
R016	Record Lifter	(BPS-04)	2	2	1,029,000		1,179,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4039	Session Courts District & Sessions Judges District South Waziristan						
C057	Chowkidar	(BPS-03)	3	3	521,000		594,000
M010	Mali	(BPS-03)	2	2	177,000		207,000
N005	Naib Qasid	(BPS-03)	7	7	1,386,000		1,584,000
S162	Sweeper	(BPS-03)	3	3	521,000		594,000
W012	Water Carrier	(BPS-03)	1	1	175,000		198,000
A012	TOTAL ALLOWANCES				<u>32,395,000</u>	<u>17,140,000</u>	<u>23,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,006,000</u>	<u>17,116,000</u>	<u>23,471,000</u>
A01201	Senior Post Allowance				65,000	19,000	32,000
A01202	House Rent Allowance				2,188,000	1,208,000	1,295,000
A01203	Conveyance Allowance				2,312,000	1,092,000	1,061,000
A01207	Washing Allowance				26,000	250,000	252,000
A01208	Dress Allowance				26,000	250,000	252,000
A0120D	Integrated Allowance				39,000	150,000	152,000
A0120K	Special Judicial Allowance				6,419,000	2,839,000	4,589,000
A01216	Qualification Allowance				100,000		
A01217	Medical Allowance				1,199,000	685,000	640,000
A0121T	Adhoc Relief Allowance 2013				435,000	18,000	29,000
A01224	Entertainment Allowance				37,000	10,000	16,000
A01226	Computer Allowance				40,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				869,000	20,000	35,000
A0122M	Adhoc Relief Allowance 2016				988,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,253,000	3,000	
A01233	Unattractive Area Allowance				<u>333,000</u>	<u>873,000</u>	<u>896,000</u>
001	Unattractive Area Allowance				333,000	873,000	896,000
A0123G	Ad-hoc Relief Allowance-2018				1,253,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				775,000	3,000	
A01241	Utility allowance for electricity				6,778,000	3,624,000	3,852,000
A01248	Judicial Allowance				3,555,000	3,212,000	3,312,000
A0124F	Adhoc Relief Allowance-2021				600,000	266,000	13,000
A0124H	Special Allowance-2021					557,000	546,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,716,000	889,000	854,000
A0124R	Adhoc Relief Allowance 2022					1,109,000	1,225,000
A0124X	Adhoc Relief Allowance 2023						4,384,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>	<u>24,000</u>	
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		
001 Leave Salary			111,000		
A01289 Teaching Allowance				24,000	
A03 TOTAL OPERATING EXPENSES			<u>13,396,000</u>	<u>3,057,000</u>	<u>5,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>367,000</u>		<u>285,000</u>
A03201 Postage and Telegraph			89,000		30,000
A03202 Telephone and Trunk Call			278,000		255,000
A033 TOTAL UTILITIES			<u>1,466,000</u>	<u>360,000</u>	<u>1,353,000</u>
A03301 Gas			24,000		
A03302 Water			240,000		
A03303 Electricity			<u>1,200,000</u>	<u>360,000</u>	<u>1,353,000</u>
001 Electricity			1,200,000	360,000	1,353,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>	<u>2,000</u>	<u>90,000</u>
A03603 Registration			134,000		90,000
A03670 Others			<u>80,000</u>	<u>2,000</u>	
001 Others			80,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,357,000</u>	<u>1,609,000</u>	<u>2,397,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A03801 Training - domestic			<u>222,000</u>		<u>10,000</u>
003 Others			222,000		10,000
A03805 Travelling Allowance			<u>888,000</u>	<u>582,000</u>	<u>337,000</u>
001 Travelling Allowance			888,000	582,000	337,000
A03806 Transportation of Goods			<u>111,000</u>		
001 Transportation of Goods			111,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,025,000</u>	<u>977,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,025,000	977,000	2,000,000
A03808 Conveyance Charges			<u>111,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			111,000	50,000	50,000
A039 TOTAL GENERAL			<u>6,327,000</u>	<u>1,086,000</u>	<u>1,242,000</u>
A03901 Stationery			<u>1,110,000</u>	<u>448,000</u>	<u>233,000</u>
001 Stationery			1,110,000	448,000	233,000
A03902 Printing and Publication			<u>2,220,000</u>	<u>16,000</u>	<u>233,000</u>
001 Printing and publication			2,220,000	16,000	233,000
A03905 Newspapers Periodicals and Books			1,110,000	36,000	100,000
A03906 Uniforms and Protective Clothing			555,000		
A03907 Advertising & Publicity			<u>222,000</u>		<u>176,000</u>
001 Advertising and Publicity			222,000		176,000
A03970 Others			<u>1,110,000</u>	<u>586,000</u>	<u>500,000</u>
001 Others			1,110,000	586,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>		
A041 TOTAL PENSION			<u>666,000</u>		
A04114 Superannuation Encashment of L.P.R			666,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,332,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,332,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,332,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,332,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A06 TOTAL TRANSFERS			<u>333,000</u>	<u>23,000</u>	<u>57,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>333,000</u>	<u>23,000</u>	<u>57,000</u>
A06301 Entertainments & Gifts			<u>333,000</u>	<u>23,000</u>	<u>57,000</u>
001 Entertainment & Gifts			333,000	23,000	57,000
A09 TOTAL PHYSICAL ASSETS			<u>6,218,000</u>	<u>21,491,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,886,000</u>	<u>1,366,000</u>	<u>300,000</u>
A09201 Hardware			<u>1,110,000</u>	<u>577,000</u>	<u>100,000</u>
001 Hardware			1,110,000	577,000	100,000
A09202 Software			<u>111,000</u>		<u>100,000</u>
001 Software			111,000		100,000
A09203 I.T. Equipment			<u>1,665,000</u>	<u>789,000</u>	<u>100,000</u>
003 I.T. Equipment			1,665,000	789,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>19,187,000</u>	
A09501 Transport				<u>19,187,000</u>	
001 Transport				19,187,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,665,000</u>	<u>560,000</u>	
A09601 Plant and Machinery			<u>1,665,000</u>	<u>560,000</u>	
001 Plant and Machinery			1,665,000	560,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,665,000</u>	<u>378,000</u>	
A09701 Furniture and fixtures			<u>1,665,000</u>	<u>378,000</u>	
001 Furniture & Fixture			1,665,000	378,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		
A09899 Others			<u>2,000</u>		
001 Others			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,825,000</u>	<u>6,142,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>444,000</u>	<u>470,000</u>	<u>100,000</u>
A13001 Transport			<u>444,000</u>	<u>470,000</u>	<u>100,000</u>
001 Transport			444,000	470,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>523,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>333,000</u>	<u>523,000</u>	<u>100,000</u>
001 Machinery and Equipment			333,000	523,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>222,000</u>	<u>196,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			222,000	196,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,326,000</u>	<u>4,863,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>5,550,000</u>		<u>1,000,000</u>
001 Office Buildings			5,550,000		1,000,000
A13302 Residential Buildings			<u>9,776,000</u>	<u>4,863,000</u>	<u>500,000</u>
001 Residential Buildings			9,776,000	4,863,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>90,000</u>	
A13701 Hardware			222,000	90,000	
A13702 Software			56,000		
A13703 I.T. Equipment			222,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
TW4039	Session Courts District & Sessions Judges District South Waziristan				
Session Courts District & Sessions Judges District South Waziristan			89,437,000	59,516,000	50,786,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4040	Civil Courts Civil Judges District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,554,000</u>	<u>30,590,000</u>	<u>33,478,000</u>
A011	TOTAL PAY		76	59	<u>12,909,000</u>	<u>12,026,000</u>	<u>11,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	13	<u>3,766,000</u>	<u>3,447,000</u>	<u>3,780,000</u>
A01101	Total Basic Pay Of Officer		14	13	<u>3,766,000</u>	<u>3,447,000</u>	<u>3,780,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	1	94,000		99,000
C061	Civil Judge	(BPS-18)	4	4	1,704,000		1,845,000
A057	Assistant	(BPS-16)	5	5	1,122,000		1,215,000
C062	Civil Nazir	(BPS-16)	1		278,000		
C082	Computer Operator	(BPS-16)	3	3	568,000		621,000
A011-2	TOTAL PAY OF OTHER STAFF		62	46	<u>9,143,000</u>	<u>8,579,000</u>	<u>7,821,000</u>
A01151	Total Basic Pay Other Staff		62	46	<u>9,143,000</u>	<u>8,579,000</u>	<u>7,821,000</u>
S035	Senior Clerk	(BPS-14)	5	5	898,000		1,026,000
S114	Steno Typist	(BPS-14)	5	5	898,000		1,026,000
J013	Junior Clerk	(BPS-11)	10	10	1,794,000		2,052,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		359,000		
B057	Bailiff	(BPS-06)	4		614,000		
D112	Driver	(BPS-06)	5	5	619,000		711,000
P081	Process Server	(BPS-05)	10		1,334,000		
C057	Chowkidar	(BPS-03)	4	4	552,000		630,000
M010	Mali	(BPS-03)	2	2	276,000		315,000
N005	Naib Qasid	(BPS-03)	10	10	1,109,000		1,269,000
S162	Sweeper	(BPS-03)	4	4	552,000		630,000
W012	Water Carrier	(BPS-03)	1	1	138,000		162,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A012 TOTAL ALLOWANCES			<u>26,645,000</u>	<u>18,564,000</u>	<u>21,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,256,000</u>	<u>18,564,000</u>	<u>21,877,000</u>
A01202 House Rent Allowance			2,188,000	1,446,000	1,413,000
A01203 Conveyance Allowance			2,312,000	1,094,000	1,070,000
A01207 Washing Allowance			33,000	385,000	372,000
A01208 Dress Allowance			33,000	385,000	372,000
A0120D Integrated Allowance			54,000	231,000	223,000
A0120K Special Judicial Allowance			2,224,000	2,775,000	3,030,000
A01216 Qualification Allowance			12,000		
A01217 Medical Allowance			1,199,000	794,000	772,000
A0121P Superior Judicial Allowance				252,000	
A0121T Adhoc Relief Allowance 2013			435,000	19,000	18,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			175,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			869,000	13,000	12,000
A0122M Adhoc Relief Allowance 2016			869,000		
A0122Y Ad-hoc Relief Allowance 2017			1,003,000	1,000	
A01233 Unattractive Area Allowance			<u>279,000</u>	<u>988,000</u>	<u>1,000,000</u>
001 Unattractive Area Allowance			279,000	988,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018			1,003,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			2,542,000	1,000	
A01241 Utility allowance for electricity			4,756,000	3,822,000	3,744,000
A01248 Judicial Allowance			3,555,000	3,486,000	3,408,000
A0124F Adhoc Relief Allowance-2021			773,000	410,000	
A0124H Special Allowance-2021				336,000	336,000
A0124N Disparity Reduction Allowance 2022- 15%			1,936,000	926,000	879,000
A0124R Adhoc Relief Allowance 2022				1,157,000	1,130,000
A0124X Adhoc Relief Allowance 2023					4,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>		
A01271 Overtime Allowance			56,000		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>111,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
001 Leave Salary			111,000		
A03 TOTAL OPERATING EXPENSES			<u>9,800,000</u>	<u>2,844,000</u>	<u>2,958,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>22,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			54,000		10,000
A03202 Telephone and Trunk Call			134,000	22,000	92,000
A033 TOTAL UTILITIES			<u>1,348,000</u>	<u>456,000</u>	<u>450,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>1,344,000</u>	<u>456,000</u>	<u>450,000</u>
001 Electricity			1,344,000	456,000	450,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,665,000</u>		
A03402 Rent for Office Building			1,665,000		
A036 TOTAL MOTOR VEHICLES			<u>214,000</u>		<u>72,000</u>
A03603 Registration			134,000		45,000
A03670 Others			<u>80,000</u>		<u>27,000</u>
001 Others			80,000		27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,253,000</u>	<u>1,648,000</u>	<u>1,083,000</u>
A03801 Training - domestic			<u>267,000</u>		<u>90,000</u>
003 Others			267,000		90,000
A03805 Travelling Allowance			<u>800,000</u>	<u>393,000</u>	<u>310,000</u>
001 Travelling Allowance			800,000	393,000	310,000
A03806 Transportation of Goods			<u>134,000</u>		<u>33,000</u>
001 Transportation of Goods			134,000		33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>972,000</u>	<u>1,176,000</u>	<u>600,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
001 POL Charges A.planes H.coptors S.cars for Generator			972,000	1,176,000	600,000
A03808 Conveyance Charges			<u>80,000</u>	<u>79,000</u>	<u>50,000</u>
001 Conveyance Charges			80,000	79,000	50,000
A039 TOTAL GENERAL			<u>4,132,000</u>	<u>718,000</u>	<u>1,251,000</u>
A03901 Stationery			<u>1,332,000</u>	<u>348,000</u>	<u>300,000</u>
001 Stationery			1,332,000	348,000	300,000
A03902 Printing and Publication			<u>800,000</u>		<u>300,000</u>
001 Printing and publication			800,000		300,000
A03905 Newspapers Periodicals and Books			800,000	50,000	150,000
A03906 Uniforms and Protective Clothing			134,000		
A03907 Advertising & Publicity			<u>533,000</u>	<u>39,000</u>	<u>167,000</u>
001 Advertising and Publicity			533,000	39,000	167,000
A03970 Others			<u>533,000</u>	<u>281,000</u>	<u>334,000</u>
001 Others			533,000	281,000	334,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>		
A041 TOTAL PENSION			<u>666,000</u>		
A04114 Superannuation Encashment of L.P.R			666,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,332,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,332,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,332,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,332,000		
A06 TOTAL TRANSFERS			<u>267,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>267,000</u>		
A06301 Entertainments & Gifts			<u>267,000</u>		
001 Entertainment & Gifts			267,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4040	Civil Courts Civil Judges District South Waziristan					
A09	TOTAL PHYSICAL ASSETS			<u>7,904,000</u>	<u>1,361,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,242,000</u>	<u>650,000</u>	<u>200,000</u>
A09201	Hardware			<u>1,110,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			1,110,000	150,000	50,000
A09202	Software			<u>134,000</u>		<u>50,000</u>
001	Software			134,000		50,000
A09203	I.T. Equipment			<u>1,998,000</u>	<u>500,000</u>	<u>100,000</u>
003	I.T. Equipment			1,998,000	500,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,998,000</u>	<u>631,000</u>	
A09601	Plant and Machinery			<u>1,998,000</u>	<u>631,000</u>	
001	Plant and Machinery			1,998,000	631,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,664,000</u>	<u>80,000</u>	
A09701	Furniture and fixtures			<u>2,664,000</u>	<u>80,000</u>	
001	Furniture & Fixture			2,664,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,654,000</u>	<u>368,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>444,000</u>	<u>108,000</u>	<u>100,000</u>
A13001	Transport			<u>444,000</u>	<u>108,000</u>	<u>100,000</u>
001	Transport			444,000	108,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>444,000</u>	<u>195,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>444,000</u>	<u>195,000</u>	<u>100,000</u>
001	Machinery and Equipment			444,000	195,000	100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4040	Civil Courts Civil Judges District South Waziristan					
A132	TOTAL FURNITURE AND FIXTURE			<u>444,000</u>	<u>59,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			444,000	59,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,220,000</u>		
A13301	Office Buildings			<u>1,110,000</u>		
001	Office Buildings			1,110,000		
A13302	Residential Buildings			<u>1,110,000</u>		
001	Residential Buildings			1,110,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>102,000</u>	<u>6,000</u>	
A13701	Hardware			34,000		
A13702	Software			34,000		
A13703	I.T. Equipment			34,000	6,000	
Civil Courts Civil Judges District South Waziristan				63,177,000	35,163,000	36,936,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4060	District Attorney South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,926,000</u>	<u>2,971,000</u>	<u>20,384,000</u>
A011	TOTAL PAY				<u>16,734,000</u>	<u>1,806,000</u>	<u>18,504,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,623,000</u>	<u>544,000</u>	<u>11,511,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>10,623,000</u>	<u>544,000</u>	<u>11,511,000</u>
D570	District Attorney	(BPS-19)	1	1	5,797,000		6,282,000
A728	Assistant District Attorney	(BPS-17)	1	1	2,974,000		3,222,000
C082	Computer Operator	(BPS-16)	1	1	1,852,000		2,007,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,111,000</u>	<u>1,262,000</u>	<u>6,993,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>6,111,000</u>	<u>1,262,000</u>	<u>6,993,000</u>
J013	Junior Clerk	(BPS-11)	1	1	1,304,000		1,494,000
D112	Driver	(BPS-05)	1	1	1,041,000		1,188,000
C057	Chowkidar	(BPS-03)	2	2	1,882,000		2,151,000
N005	Naib Qasid	(BPS-03)	1	1	942,000		1,080,000
S162	Sweeper	(BPS-03)	1	1	942,000		1,080,000
A012	TOTAL ALLOWANCES				<u>15,192,000</u>	<u>1,165,000</u>	<u>1,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,192,000</u>	<u>1,165,000</u>	<u>1,880,000</u>
A01202	House Rent Allowance				3,520,000	189,000	204,000
A01203	Conveyance Allowance				2,510,000	182,000	182,000
A01207	Washing Allowance				41,000	48,000	48,000
A01208	Dress Allowance				39,000	48,000	48,000
A0120D	Integrated Allowance				26,000	29,000	29,000
A01217	Medical Allowance				1,461,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013				17,000	16,000	16,000
A01226	Computer Allowance				15,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				1,593,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A0122N Special Conveyance Allowance to Disbalded Employees			51,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,593,000		
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>38,000</u>	<u>129,000</u>
001 Unattractive Area Allowance			49,000		129,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			1,593,000		
A0123P Ad-hoc Relief Allowance 2019			117,000		
A0124F Adhoc Relief Allowance-2021			45,000		
A0124H Special Allowance-2021				84,000	85,000
A0124N Disparity Reduction Allowance 2022- 15%			2,510,000	178,000	172,000
A0124R Adhoc Relief Allowance 2022				178,000	172,000
A0124X Adhoc Relief Allowance 2023					621,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>321,000</u>	<u>556,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>32,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			12,000	12,000	15,000
A03202 Telephone and Trunk Call			56,000	20,000	27,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>210,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>76,000</u>	<u>100,000</u>
001 Travelling Allowance			78,000	76,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>134,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	134,000	200,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>79,000</u>	<u>214,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>80,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
001 Stationery			34,000	34,000	80,000
A03905 Newspapers Periodicals and Books			23,000	11,000	54,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>80,000</u>
001 Others			34,000	34,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>34,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>	<u>34,000</u>	
A09701 Furniture and fixtures			<u>34,000</u>	<u>34,000</u>	
001 Furniture & Fixture			34,000	34,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>165,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>30,000</u>
A13001 Transport			<u>56,000</u>	<u>56,000</u>	<u>30,000</u>
001 Transport			56,000	56,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>53,000</u>	
A13101 Machinery and Equipment			<u>45,000</u>	<u>53,000</u>	
001 Machinery and Equipment			45,000	53,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			56,000	56,000	20,000
District Attorney South Waziristan			32,494,000	3,491,000	20,990,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4190	Deputy Director Human Rights South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,377,000</u>		<u>1,670,000</u>
A011	TOTAL PAY		4	4	<u>955,000</u>		<u>1,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>688,000</u>		<u>756,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>688,000</u>		<u>756,000</u>
D028	Deputy Director	(BPS-18)	1	1	461,000		504,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>267,000</u>		<u>306,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>267,000</u>		<u>306,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>		<u>608,000</u>
A01202	House Rent Allowance				399,000		240,000
A01203	Conveyance Allowance				177,000		106,000
A01207	Washing Allowance				12,000		8,000
A01208	Dress Allowance				12,000		8,000
A0120D	Integrated Allowance				8,000		4,000
A01217	Medical Allowance				80,000		48,000
A0122M	Adhoc Releif Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				98,000		
A0123G	Ad-hoc Relief Allowance-2018				98,000		
A0123P	Ad-hoc Relief Allowance 2019				75,000		
A0124H	Special Allowance-2021				219,000		132,000
A0124N	Disparity Reduction Allowance 2022- 15%				146,000		62,000
A03	TOTAL OPERATING EXPENSES				<u>323,000</u>		<u>287,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4190 Deputy Director Human Rights South Waziristan					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			10,000		6,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>135,000</u>
A03303 Electricity			<u>100,000</u>		<u>133,000</u>
001 Electricity			100,000		133,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>		<u>36,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>141,000</u>		<u>96,000</u>
A03901 Stationery			<u>50,000</u>		<u>34,000</u>
001 Stationery			50,000		34,000
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			10,000		6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>30,000</u>		<u>20,000</u>
001 Others			30,000		20,000
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>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
TW4190	Deputy Director Human Rights South Waziristan				
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
Deputy Director Human Rights South Waziristan			2,702,000		1,961,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4235 Process Serving Agency South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,536,000</u>
A011 TOTAL PAY		19			<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>306,000</u>
A01101 Total Basic Pay Of Officer		1			<u>306,000</u>
C062 Civil Nazir (BPS-16)		1			306,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>2,394,000</u>
A01151 Total Basic Pay Other Staff		<u>18</u>			<u>2,394,000</u>
J063 Junior Clerk/Naib Nazir (BPS-11)		2			414,000
B057 Bailiff (BPS-06)		6			450,000
P081 Process Server (BPS-05)		10			1,530,000
A012 TOTAL ALLOWANCES					<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,802,000</u>
A01202 House Rent Allowance					334,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					34,000
A01208 Dress Allowance					34,000
A0120D Integrated Allowance					34,000
A0120K Special Judicial Allowance					134,000
A01217 Medical Allowance					134,000
A0121T Adhoc Relief Allowance 2013					34,000
A0122Y Ad-hoc Relief Allowance 2017					66,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123P Ad-hoc Relief Allowance 2019					134,000
A01241 Utility allowance for electricity					100,000
A01248 Judicial Allowance					134,000
A0124F Adhoc Relief Allowance-2021					66,000
A0124H Special Allowance-2021					66,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,842,000</u>	
A011 TOTAL PAY				<u>874,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>262,000</u>	
A01101 Total Basic Pay Of Officer				<u>262,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>612,000</u>	
A01151 Total Basic Pay Other Staff				<u>612,000</u>	
A012 TOTAL ALLOWANCES				<u>968,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>968,000</u>	
A01202 House Rent Allowance				153,000	
A01203 Conveyance Allowance				69,000	
A01207 Washing Allowance				16,000	
A01208 Dress Allowance				16,000	
A0120D Integrated Allowance				10,000	
A0120R Prison Allowance				38,000	
A01217 Medical Allowance				97,000	
A0121T Adhoc Relief Allowance 2013				11,000	
A0122C Adhoc Relief Allowance - 2015				7,000	
A01236 Deputation Allowance				20,000	
A0123V Secretariat Performance Allowance				306,000	
A0124H Special Allowance-2021				49,000	
A0124N Disparity Reduction Allowance 2022- 15%				88,000	
A0124R Adhoc Relief Allowance 2022				88,000	
Research Cell Law & Order Deptt Peshawar				1,842,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,210,000</u>	
A011 TOTAL PAY				<u>13,920,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,390,000</u>	
A01101 Total Basic Pay Of Officer				<u>1,390,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>12,530,000</u>	
A01151 Total Basic Pay Other Staff				<u>12,521,000</u>	
A01153 Special Pay				9,000	
A012 TOTAL ALLOWANCES				<u>17,290,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>17,246,000</u>	
A01202 House Rent Allowance				2,003,000	
A01203 Conveyance Allowance				803,000	
A01207 Washing Allowance				65,000	
A01208 Dress Allowance				16,000	
A0120D Integrated Allowance				10,000	
A0120E Housing Subsidy Allowance				80,000	
A0120Q Fixed Daily Allowance				921,000	
A01210 Risk Allowance				<u>2,598,000</u>	
001 Risk Allowance				2,598,000	
A01217 Medical Allowance				564,000	
A0121T Adhoc Relief Allowance 2013				183,000	
A0122C Adhoc Relief Allowance - 2015				123,000	
A0122Y Ad-hoc Relief Allowance 2017				1,000	
A01236 Deputation Allowance				117,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				857,000	
A0123G Ad-hoc Relief Allowance-2018				1,000	
A0123V Secretariat Performance Allowance				6,799,000	
A0124F Adhoc Relief Allowance-2021				1,000	

**NC21087 (061)
ADMINISTRATION OF JUSTICE**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar				
A0124H	Special Allowance-2021			42,000	
A0124N	Disparity Reduction Allowance 2022- 15%			82,000	
A0124R	Adhoc Relief Allowance 2022			1,405,000	
A01250	Incentive Allowance			<u>245,000</u>	
001	Incentive Allowance			245,000	
A01260	Ration Allowance			223,000	
A01261	Constabulary Allowance for Police Personnel			107,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	
A01273	Honoraria			44,000	
TA Cell & Wireless Cell Law & Order Dept Peshawar				31,210,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,181,000</u>	
A011 TOTAL PAY				<u>2,433,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,111,000</u>	
A01101 Total Basic Pay Of Officer				<u>1,083,000</u>	
A01102 Personal pay				27,000	
A01103 Special Pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,322,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,287,000</u>	
A01152 Personal pay				35,000	
A012 TOTAL ALLOWANCES				<u>2,748,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,740,000</u>	
A01202 House Rent Allowance				132,000	
A01203 Conveyance Allowance				116,000	
A01207 Washing Allowance				12,000	
A01208 Dress Allowance				12,000	
A0120D Integrated Allowance				7,000	
A0120E Housing Subsidy Allowance				218,000	
A01217 Medical Allowance				69,000	
A0121T Adhoc Relief Allowance 2013				25,000	
A0122C Adhoc Relief Allowance - 2015				30,000	
A01236 Deputation Allowance				48,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				385,000	
A0123V Secretariat Performance Allowance				1,140,000	
A0124H Special Allowance-2021				94,000	
A0124N Disparity Reduction Allowance 2022- 15%				207,000	
A0124R Adhoc Relief Allowance 2022				245,000	

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>	
A01271 Overtime Allowance				8,000	
Law & Order Department Merged Areas				5,181,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,337	2,774,572,000	1,516,480,000	2,332,130,000	55,878,000	2,388,008,000
TOTAL	2,337	2,774,572,000	1,516,480,000	2,332,130,000	55,878,000	2,388,008,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs
Charged:	<u>0</u>
Voted:	<u>2,388,008,000</u>
Total:	<u>2,388,008,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	2,534,242,000	1,331,090,000	2,135,011,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	214,025,000	137,729,000	192,436,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL		22,119,000	25,491,000
096101 SECRETARIAT/POLICY/CURRICULUM	26,305,000	25,542,000	35,070,000
TOTAL	2,774,572,000	1,516,480,000	2,388,008,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KH4318	Govt Girls Degree College Landi Kotal Khyber		877,000	31,515,000
OI4012	Govt. Degree College Ghiljo Orakzai	56,794,000	21,483,000	43,694,000
OI4015	Principal GGDC Kalaya	56,212,000	14,020,000	40,858,000
OI4017	Principal GDC Kalaya	33,098,000	9,699,000	20,807,000
OI4018	Principal GGDC Starsam Orakzai	45,011,000	7,252,000	30,433,000
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs	10,093,000	8,700,000	12,825,000
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar	28,103,000		14,005,000
TK4191	Principial Govt Girls Degree College Jandola Tank	53,582,000	26,615,000	44,692,000
TW4223	Govt. College of Managment Sciences Wana South Waziristan		22,119,000	25,491,000
BJ4009	Govt. Post Graduate College Khar Bajaur	108,245,000	71,983,000	87,664,000
BJ4012	Govt. Girls Degree College Khar Bajaur	57,756,000	24,584,000	43,240,000
BJ4013	Govt. Degree College Barkhazlozai Bajaur	63,099,000	45,525,000	57,568,000
BJ4014	Govt. Degree College Nawagai Bajaur	61,263,000	33,936,000	62,428,000
BJ4020	Principal GCMS Khar Bajaur	46,299,000	26,601,000	39,678,000
KH4011	Principal GCMS Khyber	42,310,000	42,806,000	44,690,000
KH4013	Principal GGDC Jamrud	59,326,000	54,392,000	57,067,000
KH4014	Principal GDC Landikotal	98,022,000	69,518,000	86,040,000
KH4017	Principal GDC Kohisher Haid	62,273,000	46,080,000	57,340,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KH4024	Principal GDC Jamrud Khyber	64,372,000	50,558,000	59,883,000
KM4010	Principal GC Parachinar	116,231,000	71,920,000	105,169,000
KM4011	Principal GGDC Parachinar	58,215,000	34,653,000	53,042,000
KM4012	Principal Govt Commerce College PCR Tribal District Kurram	41,068,000	20,228,000	33,598,000
KM4013	Principal GC Sadda Kurram	78,635,000	34,330,000	64,249,000
KM4014	Principal GCC Sadda Kurram	54,603,000	16,637,000	40,299,000
KM4022	Principal GDC Bagan Kurram	53,526,000	12,669,000	37,814,000
KM4023	Principal GGDC Alizai Kurram	55,435,000	28,569,000	44,194,000
KM4024	Govt. Degree College Dogar Kurram	50,061,000	7,974,000	36,288,000
KM4028	GGDC Parachinar No2 Kurram	48,304,000	23,394,000	45,954,000
MG4013	Principal GDC Ekkaghund	91,131,000	67,470,000	87,967,000
MG4014	Principal Govt Inter College Of Commerce	41,662,000	24,696,000	37,672,000
MG4018	Principal GDC Lakarai Mohmand	62,526,000	33,289,000	46,855,000
MG4019	Principal GGDC Ekaghund Mohmand	53,440,000	43,645,000	51,675,000
MW4015	Principal GDC Miranshah	99,323,000	75,109,000	92,359,000
MW4017	Principal GCMS	42,686,000	23,398,000	36,798,000
MW4022	Govt.Girls Degree College Miran Shah	62,003,000	18,352,000	45,107,000
MW4023	Govt. Degree College Mir Ali North	63,888,000	36,275,000	55,882,000
TW4008	Principal GC Wana	76,059,000	39,497,000	65,340,000
TW4009	Principal GC Ladha	41,820,000	14,772,000	31,185,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TW4010	Principal GC Sam	61,466,000	18,322,000	43,809,000
TW4011	Principal GGDC Wana	56,712,000	22,897,000	43,924,000
TW4024	GGDC Ladah Swa	44,870,000	6,610,000	30,600,000
BU4495	Principal Kotka GDC Habib Ullah Bannu	61,493,000	41,706,000	57,071,000
DI4438	Principal GC No 1 DI Khan		1,350,000	
DI4439	Principal Govt College Drazinda	56,744,000	24,542,000	43,393,000
DI4440	Govt. Girls Degree College Darazinda D.I.Khan	57,204,000	24,802,000	43,491,000
KT4464	Principal GC Dara Adam Khel	76,317,000	57,822,000	73,136,000
KT4466	Govt. Degree College Ara Khel Kohat	57,214,000	33,010,000	49,304,000
KT4467	Govt.Girls Degree College DAK Kohat	61,476,000	41,871,000	53,834,000
TK4182	Principal GDC Jandola Tank	58,514,000	20,660,000	42,754,000
TK4184	Principal GDC Tank		2,278,000	
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand	29,876,000	143,000	13,082,000
PR8463	Secretary Higher Education Archives and Libraries NMAs	16,212,000	16,842,000	22,245,000
TOTAL		2,774,572,000	1,516,480,000	2,388,008,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,725,207,000</u>	<u>1,468,942,000</u>	<u>2,332,130,000</u>
A011	PAY	<u>1,563,794,000</u>	<u>953,370,000</u>	<u>1,487,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,295,259,000</u>	<u>735,103,000</u>	<u>1,178,982,000</u>
A01101	Basic Pay Of Officer	1,294,530,000	734,938,000	1,178,643,000
A01102	Personal pay	637,000	119,000	306,000
A01103	Special Pay	78,000	46,000	33,000
A01150	Others	14,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>268,535,000</u>	<u>218,267,000</u>	<u>308,273,000</u>
A01151	Basic Pay Other Staff	268,479,000	218,227,000	308,200,000
A01152	Personal pay	56,000	40,000	73,000
A012	ALLOWANCES	<u>1,161,413,000</u>	<u>515,572,000</u>	<u>844,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,094,380,000</u>	<u>459,330,000</u>	<u>784,504,000</u>
A01201	Senior Post Allowance	445,000	79,000	141,000
A01202	House Rent Allowance	120,332,000	84,751,000	92,200,000
A01203	Conveyance Allowance	109,071,000	62,900,000	70,818,000
A01207	Washing Allowance	1,146,000	7,172,000	6,980,000
A01208	Dress Allowance	1,155,000	7,098,000	6,986,000
A01209	Special Additional Allowance		7,000	
A0120D	Integrated Allowance	832,000	4,016,000	4,743,000
A0120N	Special allowances @ 30% of basic pay for Secretar	117,000		
A0120P	Adhoc Relief 2009	217,000	14,000	
A0120X	Adhoc Allowance - 2010	333,000	311,000	59,000
A01216	Qualification Allowance	4,780,000	175,000	358,000
A01217	Medical Allowance	65,590,000	33,207,000	35,165,000
A0121A	Ad - hoc Allowance - 2011	23,000	31,000	
A0121M	Adhoc Relief Allowance - 2012	506,000	52,000	
A0121T	Adhoc Relief Allowance 2013	19,010,000	10,409,000	10,097,000
A0121Z	Adhoc Relief Allowance-2014	93,000	28,000	
A01224	Entertainment Allowance	941,000	596,000	546,000
A01226	Computer Allowance	306,000	60,000	36,000
A01229	Special compensatory allowance		4,000	10,000
A0122C	Adhoc Relief Allowance - 2015	12,448,000	7,448,000	7,233,000
A0122D	Special Risk Allowance	5,000		
A0122M	Adhoc Releif Allowance 2016	76,070,000	432,000	386,000
A0122N	Special Conveyance Allowance to Disbaled Employees	425,000	404,000	814,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0122W Residential Telephone Charge Allowance	3,000		
A0122Y Ad-hoc Relief Allowance 2017	131,084,000	513,000	371,000
A01233 Unattractive Area Allowance	44,060,000	28,706,000	31,017,000
A01236 Deputation Allowance	18,000		
A01238 Charge allowance	385,000	114,000	136,000
A01239 Special allowance	32,000	7,000	40,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	1,002,000	3,695,000	3,766,000
A0123G Ad-hoc Relief Allowance-2018	129,781,000	569,000	139,000
A0123P Ad-hoc Relief Allowance 2019	51,432,000	239,000	14,000
A0123V Secretariat Performance Allowance	194,000	2,346,000	3,705,000
A01243 Special travelling allowance	94,000	106,000	12,000
A01244 Adhoc relief	200,000	1,000	
A0124C Disparity Reduction Allowance		228,000	476,000
A0124F Adhoc Relief Allowance-2021	66,397,000	546,000	193,000
A0124H Special Allowance-2021	13,854,000	12,768,000	14,072,000
A0124L Weather Allowance	1,324,000	158,000	133,000
A0124N Disparity Reduction Allowance 2022- 15%	233,739,000	91,178,000	91,371,000
A0124R Adhoc Relief Allowance 2022		93,190,000	94,373,000
A0124X Adhoc Relief Allowance 2023			302,024,000
A01250 Incentive Allowance	337,000	59,000	
A01251 Mess Allowance	28,000		
A01253 Science Teaching Allowance	7,000	1,000	
A01257 RC Allowance	14,000		44,000
A01260 Ration Allowance	3,000		
A01261 Constabulary Allowance for Police Personnel	4,000		
A01264 Technical Allowance	37,000	27,000	
A01267 Warden/ Boarding House Allowance	11,000	1,000	1,000
A01270 Other	6,495,000	5,684,000	6,045,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>67,033,000</u>	<u>56,242,000</u>	<u>60,371,000</u>
A01271 Overtime Allowance		6,000	
A01272 Night duty allowance	13,000		
A01274 Medical Charges	5,708,000	98,000	184,000
A01278 Leave Salary	1,939,000	593,000	825,000
A01289 Teaching Allowance	59,373,000	55,545,000	59,362,000
A03 TOTAL OPERATING EXPENSES	<u>36,712,000</u>	<u>23,210,000</u>	<u>44,887,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>2,508,000</u>	<u>1,326,000</u>	<u>1,852,000</u>
A03201	Postage and Telegraph	483,000	180,000	563,000
A03202	Telephone and Trunk Call	2,025,000	1,146,000	1,289,000
A033	UTILITIES	<u>10,463,000</u>	<u>7,698,000</u>	<u>10,676,000</u>
A03302	Water	265,000	78,000	125,000
A03303	Electricity	10,168,000	7,598,000	10,516,000
A03305	POL fore Generator	30,000	22,000	35,000
A034	OCCUPANCY COSTS			<u>2,902,000</u>
A03402	Rent for Office Building			2,902,000
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	<u>15,597,000</u>	<u>9,971,000</u>	<u>20,702,000</u>
A03805	Travelling Allowance	11,778,000	7,613,000	12,695,000
A03806	Transportation of Goods	66,000	29,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,554,000	2,267,000	7,761,000
A03808	Conveyance Charges	199,000	62,000	209,000
A039	GENERAL	<u>8,143,000</u>	<u>4,215,000</u>	<u>8,755,000</u>
A03901	Stationery	2,739,000	1,882,000	3,477,000
A03902	Printing and Publication	1,451,000	815,000	1,263,000
A03903	Conference/Seminars/Workshops/ Symposia	404,000	95,000	346,000
A03905	Newspapers Periodicals and Books	819,000	214,000	391,000
A03906	Uniforms and Protective Clothing	42,000	17,000	55,000
A03907	Advertising & Publicity	603,000	145,000	258,000
A03970	Others	2,085,000	1,047,000	2,965,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,848,000</u>	<u>18,091,000</u>	<u>4,979,000</u>
A041	PENSION	<u>1,848,000</u>	<u>18,091,000</u>	<u>4,979,000</u>
A04101	Pension	1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	1,847,000	18,091,000	4,979,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,245,000</u>	<u>3,200,000</u>	<u>3,709,000</u>
A052	GRANTS-DOMESTIC	<u>1,245,000</u>	<u>3,200,000</u>	<u>3,709,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,245,000	3,200,000	3,709,000
A09	TOTAL PHYSICAL ASSETS	<u>4,841,000</u>	<u>1,166,000</u>	<u>24,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>2,513,000</u>	<u>585,000</u>	<u>15,000</u>
A09601	Plant and Machinery	2,513,000	585,000	15,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,327,000</u>	<u>581,000</u>	<u>9,000</u>
A09701	Furniture and fixtures	2,327,000	581,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,719,000</u>	<u>1,871,000</u>	<u>2,279,000</u>
A130	TRANSPORT	<u>1,076,000</u>	<u>633,000</u>	<u>899,000</u>
A13001	Transport	1,076,000	633,000	899,000
A131	MACHINERY AND EQUIPMENT	<u>1,993,000</u>	<u>671,000</u>	<u>1,328,000</u>
A13101	Machinery and Equipment	1,993,000	671,000	1,328,000
A132	FURNITURE AND FIXTURE	<u>1,650,000</u>	<u>567,000</u>	<u>52,000</u>
A13201	Furniture and Fixture	1,650,000	567,000	52,000
NET TOTAL		2,774,572,000	1,516,480,000	2,388,008,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	200			200	53,442,000
04	480			480	139,248,000
06	12			12	3,150,000
07	90			90	27,006,000
09	51			51	17,056,000
10	3			3	1,062,000
11	66			66	26,418,000
12	3			3	1,260,000
14	86			86	39,558,000
16	70			70	40,630,000
17	594			594	507,489,000
18	449			449	369,911,000
19	193			193	198,951,000
20	40			40	61,662,000
TOTAL	2337			2337	1,486,843,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4318	Govt Girls Degree College Landi Kotal Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>877,000</u>	<u>27,712,000</u>
A011	TOTAL PAY	32		<u>557,000</u>	<u>19,086,000</u>
A011-1	TOTAL PAY OF OFFICERS	17		<u>517,000</u>	<u>14,037,000</u>
A01101	Total Basic Pay Of Officer	17		<u>517,000</u>	<u>14,037,000</u>
P070	Principal (BPS-19)	1			1,719,000
A130	Assistant Professor (BPS-18)	4			4,698,000
L033	Librarian (BPS-17)	1			963,000
L122	Lecturer (Health & Physical Education) (BPS-17)	10			6,000,000
A057	Assistant (BPS-16)	1			657,000
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>40,000</u>	<u>5,049,000</u>
A01151	Total Basic Pay Other Staff	15		<u>40,000</u>	<u>5,049,000</u>
S035	Senior Clerk (BPS-14)	1			540,000
J013	Junior Clerk (BPS-11)	1			459,000
L001	Laboratory Assistant (BPS-07)	3			1,134,000
C057	Chowkidar (BPS-03)	2			648,000
C095	Cook (BPS-03)	1			324,000
C160	Computer Lab Attendant (BPS-03)	1			324,000
L002	Laboratory Attendant (BPS-03)	2			324,000
M010	Mali (BPS-03)	1			324,000
N005	Naib Qasid (BPS-03)	2			648,000
S162	Sweeper (BPS-03)	1			324,000
A012	TOTAL ALLOWANCES			<u>320,000</u>	<u>8,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>264,000</u>	<u>7,590,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4318	Govt Girls Degree College Landi Kotal Khyber				
A01202	House Rent Allowance			71,000	1,246,000
A01203	Conveyance Allowance			43,000	814,000
A01217	Medical Allowance			18,000	326,000
A0121T	Adhoc Relief Allowance 2013			4,000	65,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	44,000
A01233	Unattractive Area Allowance			<u>15,000</u>	<u>324,000</u>
001	Unattractive Area Allowance				324,000
A0124H	Special Allowance-2021			4,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			53,000	958,000
A0124R	Adhoc Relief Allowance 2022			53,000	958,000
A0124X	Adhoc Relief Allowance 2023				2,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>1,036,000</u>
A01289	Teaching Allowance			56,000	1,036,000
A03	TOTAL OPERATING EXPENSES				<u>3,803,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03302	Water				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>2,902,000</u>
A03402	Rent for Office Building				2,902,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4318	Govt Girls Degree College Landi Kotal Khyber				
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>610,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others				<u>500,000</u>
001	Others				500,000
Govt Girls Degree College Landi Kotal Khyber				877,000	31,515,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,228,000</u>	<u>19,769,000</u>	<u>43,172,000</u>
A011	TOTAL PAY	43	43	<u>33,844,000</u>	<u>12,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,926,000</u>	<u>9,609,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,912,000</u>	<u>9,609,000</u>
A160	Associate Professor (BPS-19)	4	4	1,679,000	1,818,000
A130	Assistant Professor (BPS-18)	9	9	13,178,000	11,250,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	9	9	11,100,000	9,750,000
L033	Librarian (BPS-17)	1	1	789,000	855,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
A01102	Personal pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,918,000</u>	<u>2,947,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,918,000</u>	<u>2,947,000</u>
L005	Laboratory Supervisor (BPS-14)		1		369,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	1	1	386,000	441,000
S049	Senior Laboratory Assistant (BPS-09)		1		360,000
L001	Laboratory Assistant (BPS-07)	4	2	1,202,000	648,000
C057	Chowkidar (BPS-03)	2	2	483,000	558,000
L002	Laboratory Attendant (BPS-03)	2	2	552,000	630,000
M010	Mali (BPS-03)	3	3	829,000	945,000
N005	Naib Qasid (BPS-03)	2	2	483,000	558,000
S162	Sweeper (BPS-03)	2	2	483,000	558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A012	TOTAL ALLOWANCES		<u>22,384,000</u>	<u>7,213,000</u>	<u>11,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,487,000</u>	<u>6,401,000</u>	<u>10,633,000</u>
A01202	House Rent Allowance		2,259,000	1,242,000	1,326,000
A01203	Conveyance Allowance		2,173,000	897,000	911,000
A01207	Washing Allowance		23,000	132,000	132,000
A01208	Dress Allowance		20,000	132,000	132,000
A0120D	Integrated Allowance		25,000	79,000	79,000
A01216	Qualification Allowance		187,000		
A01217	Medical Allowance		1,315,000	445,000	465,000
A0121T	Adhoc Relief Allowance 2013		262,000	134,000	139,000
A01224	Entertainment Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		157,000	92,000	96,000
A0122M	Adhoc Relief Allowance 2016		1,401,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,919,000		
A01233	Unattractive Area Allowance		<u>872,000</u>	<u>727,000</u>	<u>738,000</u>
001	Unattractive Area Allowance		872,000	727,000	738,000
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		2,919,000		
A0123P	Ad-hoc Relief Allowance 2019		708,000		
A0124F	Adhoc Relief Allowance-2021		940,000		
A0124H	Special Allowance-2021		20,000	55,000	61,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,074,000	1,218,000	1,243,000
A0124R	Adhoc Relief Allowance 2022			1,218,000	1,243,000
A0124X	Adhoc Relief Allowance 2023				4,038,000
A01270	Other		<u>168,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		168,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>897,000</u>	<u>812,000</u>	<u>874,000</u>
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		895,000	812,000	874,000
A03	TOTAL OPERATING EXPENSES		<u>464,000</u>	<u>185,000</u>	<u>502,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>100,000</u>		<u>50,000</u>
A03303	Electricity		<u>100,000</u>		<u>50,000</u>
001	Electricity		100,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>128,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>128,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	128,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		150,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>57,000</u>	<u>102,000</u>
A03901	Stationery		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Stationery		50,000	38,000	50,000
A03902	Printing and Publication		<u>20,000</u>		<u>10,000</u>
001	Printing and publication		20,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000		6,000
A03905	Newspapers Periodicals and Books		7,000	4,000	6,000
A03970	Others		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others		30,000	15,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,479,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,479,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,479,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
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>60,000</u>	<u>30,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>15,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>15,000</u>	
001	Plant and Machinery		30,000	15,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>15,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>15,000</u>	
001	Furniture & Fixture		30,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>20,000</u>	<u>20,000</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>20,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		20,000	10,000	
Govt. Degree College Ghiljo Orakzai			56,794,000	21,483,000	43,694,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4015	Principal GGDC Kalaya						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,332,000</u>	<u>13,456,000</u>	<u>40,142,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>33,823,000</u>	<u>8,437,000</u>	<u>31,215,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>29,023,000</u>	<u>5,124,000</u>	<u>25,698,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>29,023,000</u>	<u>5,124,000</u>	<u>25,698,000</u>
P070	Principal	(BPS-20)	1	1	1,482,000		1,602,000
A160	Associate Professor	(BPS-19)	4	4	5,950,000		3,750,000
A130	Assistant Professor	(BPS-18)	9	9	10,426,000		8,250,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	8,015,000		8,685,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	783,000		846,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,800,000</u>	<u>3,313,000</u>	<u>5,517,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,800,000</u>	<u>3,313,000</u>	<u>5,517,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			342,000
L001	Laboratory Assistant	(BPS-07)	4	2	1,257,000		666,000
C057	Chowkidar	(BPS-03)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-03)	4	4	966,000		1,107,000
M010	Mali	(BPS-03)	1	1	242,000		279,000
N005	Naib Qasid	(BPS-03)	2	2	483,000		558,000
S162	Sweeper	(BPS-03)	2	2	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A012	TOTAL ALLOWANCES		<u>21,509,000</u>	<u>5,019,000</u>	<u>8,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,077,000</u>	<u>4,674,000</u>	<u>8,451,000</u>
A01201	Senior Post Allowance		45,000		
A01202	House Rent Allowance		2,426,000	775,000	926,000
A01203	Conveyance Allowance		2,239,000	593,000	691,000
A01207	Washing Allowance		15,000	250,000	132,000
A01208	Dress Allowance		30,000	166,000	132,000
A0120D	Integrated Allowance		23,000	79,000	79,000
A01216	Qualification Allowance		34,000		
A01217	Medical Allowance		1,385,000	350,000	392,000
A0121T	Adhoc Relief Allowance 2013		635,000	99,000	104,000
A01224	Entertainment Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		181,000	69,000	72,000
A0122M	Adhoc Relief Allowance 2016		1,505,000		
A0122W	Residential Telephone Charge Allowance		3,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,692,000		
A01233	Unattractive Area Allowance		<u>733,000</u>	<u>483,000</u>	<u>518,000</u>
001	Unattractive Area Allowance		733,000	483,000	518,000
A01238	Charge allowance		8,000		
A01239	Special allowance				<u>30,000</u>
001	Special Allowance				30,000
A0123G	Ad-hoc Relief Allowance-2018		2,692,000		
A0123P	Ad-hoc Relief Allowance 2019		666,000		
A0124C	Disparity Reduction Allowance				50,000
A0124F	Adhoc Relief Allowance-2021		452,000		
A0124H	Special Allowance-2021		173,000	122,000	115,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,073,000	829,000	891,000
A0124R	Adhoc Relief Allowance 2022			829,000	941,000
A0124X	Adhoc Relief Allowance 2023				3,304,000
A01257	RC Allowance				44,000
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>432,000</u>	<u>345,000</u>	<u>476,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		430,000	345,000	476,000
A03	TOTAL OPERATING EXPENSES		<u>747,000</u>	<u>499,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	3,000	6,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>133,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>108,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	108,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>25,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	25,000	150,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		40,000	30,000	50,000
A03905	Newspapers Periodicals and Books		10,000	3,000	10,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
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>120,000</u>	<u>60,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>35,000</u>	
A09601	Plant and Machinery		<u>70,000</u>	<u>35,000</u>	
001	Plant and Machinery		70,000	35,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>25,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>25,000</u>	
001	Furniture & Fixture		50,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>5,000</u>	<u>10,000</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>		
A13201	Furniture and Fixture		1,000		
Principal GGDC Kalaya			56,212,000	14,020,000	40,858,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,528,000</u>	<u>9,382,000</u>	<u>20,371,000</u>
A011	TOTAL PAY	39	39	<u>17,333,000</u>	<u>15,591,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>15,185,000</u>	<u>13,134,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>15,185,000</u>	<u>13,134,000</u>
P070	Principal (BPS-19)	1	1	1,469,000	1,593,000
A130	Assistant Professor (BPS-18)	4	4	2,218,000	2,403,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	463,000	504,000
L028	Lecturer (BPS-17)	16	16	9,990,000	7,500,000
L033	Librarian (BPS-17)	1	1	463,000	504,000
A057	Assistant (BPS-16)	1	1	291,000	315,000
C082	Computer Operator (BPS-16)	1	1	291,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,148,000</u>	<u>2,457,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,148,000</u>	<u>2,457,000</u>
S035	Senior Clerk (BPS-14)	1	1	231,000	261,000
L001	Laboratory Assistant (BPS-10)	3		497,000	
S049	Senior Laboratory Assistant (BPS-09)		1		261,000
L001	Laboratory Assistant (BPS-07)		2		315,000
C057	Chowkidar (BPS-04)	2	2	284,000	324,000
L002	Laboratory Attendant (BPS-04)	3	3	425,000	486,000
M010	Mali (BPS-04)	1	1	143,000	162,000
N005	Naib Qasid (BPS-04)	2	2	284,000	324,000
S162	Sweeper (BPS-04)	2	2	284,000	324,000
A012	TOTAL ALLOWANCES			<u>15,195,000</u>	<u>3,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,437,000</u>	<u>3,400,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01202	House Rent Allowance		1,844,000	612,000	455,000
A01203	Conveyance Allowance		2,018,000	444,000	372,000
A01207	Washing Allowance		8,000	120,000	120,000
A01208	Dress Allowance		8,000	120,000	120,000
A0120D	Integrated Allowance		6,000	14,000	848,000
A0120X	Adhoc Allowance - 2010		67,000		
A01217	Medical Allowance		1,086,000	468,000	245,000
A0121T	Adhoc Relief Allowance 2013		349,000	48,000	22,000
A01224	Entertainment Allowance		4,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		214,000	29,000	14,000
A0122M	Adhoc Relief Allowance 2016		1,041,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,255,000		
A01233	Unattractive Area Allowance		<u>1,572,000</u>	<u>326,000</u>	<u>287,000</u>
001	Unattractive Area Allowance		1,572,000	326,000	287,000
A01238	Charge allowance		4,000		
A0123G	Ad-hoc Relief Allowance-2018		1,255,000		
A0123P	Ad-hoc Relief Allowance 2019		305,000		
A0124F	Adhoc Relief Allowance-2021		516,000		
A0124H	Special Allowance-2021		221,000	84,000	84,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,599,000	567,000	391,000
A0124R	Adhoc Relief Allowance 2022			567,000	391,000
A0124X	Adhoc Relief Allowance 2023				1,322,000
A01250	Incentive Allowance		<u>45,000</u>		
001	Incentive Allowance		45,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>758,000</u>	<u>256,000</u>	<u>109,000</u>
A01274	Medical Charges		<u>56,000</u>		
001	Medical Charges		56,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		700,000	256,000	109,000
A03	TOTAL OPERATING EXPENSES		<u>378,000</u>	<u>262,000</u>	<u>406,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	4,000	6,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>191,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>149,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	149,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	37,000	150,000
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>111,000</u>	<u>67,000</u>	<u>90,000</u>
A03901	Stationery		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	Stationery		50,000	37,000	50,000
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
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		20,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
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>100,000</u>	<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>25,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>25,000</u>	
001	Furniture & Fixture		50,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>30,000</u>	<u>30,000</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>60,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		60,000	15,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
Principal GDC Kalaya			33,098,000	9,699,000	20,807,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,148,000</u>	<u>6,529,000</u>	<u>29,347,000</u>
A011	TOTAL PAY		<u>27,609,000</u>	<u>3,924,000</u>	<u>25,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,749,000</u>	<u>2,288,000</u>	<u>21,081,000</u>
A01101	Total Basic Pay Of Officer		<u>23,749,000</u>	<u>2,288,000</u>	<u>21,081,000</u>
P070	Principal	(BPS-19)	1	1	1,469,000
A130	Assistant Professor	(BPS-18)	4	4	3,304,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000
L028	Lecturer	(BPS-17)	18	18	16,222,000
L033	Librarian	(BPS-17)	1	1	789,000
A057	Assistant	(BPS-16)	1	1	588,000
C082	Computer Operator	(BPS-16)	1	1	588,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,860,000</u>	<u>1,636,000</u>	<u>4,437,000</u>
A01151	Total Basic Pay Other Staff		<u>3,860,000</u>	<u>1,636,000</u>	<u>4,437,000</u>
S035	Senior Clerk	(BPS-14)	1	1	500,000
L001	Laboratory Assistant	(BPS-10)	3		944,000
S049	Senior Laboratory Assistant	(BPS-09)		1	432,000
L001	Laboratory Assistant	(BPS-07)		2	648,000
C057	Chowkidar	(BPS-03)	2	2	483,000
L002	Laboratory Attendant	(BPS-03)	3	3	725,000
M010	Mali	(BPS-03)	1	1	242,000
N005	Naib Qasid	(BPS-03)	2	2	483,000
S162	Sweeper	(BPS-03)	2	2	483,000
A012	TOTAL ALLOWANCES		<u>16,539,000</u>	<u>2,605,000</u>	<u>3,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,346,000</u>	<u>2,459,000</u>	<u>3,683,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01202	House Rent Allowance		1,965,000	447,000	439,000
A01203	Conveyance Allowance		2,152,000	379,000	373,000
A01207	Washing Allowance		3,000	109,000	108,000
A01208	Dress Allowance		3,000	109,000	108,000
A0120D	Integrated Allowance		3,000	65,000	65,000
A01217	Medical Allowance		1,150,000	227,000	224,000
A0121T	Adhoc Relief Allowance 2013		120,000	25,000	25,000
A01224	Entertainment Allowance		4,000		
A0122C	Adhoc Relief Allowance - 2015		68,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016		1,896,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,426,000	6,000	
A01233	Unattractive Area Allowance		<u>339,000</u>	<u>287,000</u>	<u>282,000</u>
001	Unattractive Area Allowance		339,000	287,000	282,000
A01238	Charge allowance		5,000		
A0123G	Ad-hoc Relief Allowance-2018		1,523,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		250,000	6,000	
A0124F	Adhoc Relief Allowance-2021		234,000	6,000	
A0124H	Special Allowance-2021		19,000	48,000	42,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,141,000	333,000	315,000
A0124R	Adhoc Relief Allowance 2022			381,000	385,000
A0124X	Adhoc Relief Allowance 2023				1,300,000
A01270	Other		<u>15,000</u>	<u>3,000</u>	
001	Others		15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>193,000</u>	<u>146,000</u>	<u>146,000</u>
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		191,000	146,000	146,000
A03	TOTAL OPERATING EXPENSES		<u>640,000</u>	<u>618,000</u>	<u>1,026,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity		200,000	300,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>188,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	150,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>38,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	38,000	150,000
A039	TOTAL GENERAL		<u>187,000</u>	<u>130,000</u>	<u>176,000</u>
A03901	Stationery		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Stationery		50,000	38,000	50,000
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
A03903	Conference/Seminars/Workshops/ Symposia		10,000	5,000	10,000
A03905	Newspapers Periodicals and Books		7,000	4,000	6,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	30,000	40,000
A03970	Others		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Others		50,000	38,000	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		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
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>51,000</u>	<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>25,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>25,000</u>	
001	Plant and Machinery		50,000	25,000	
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>170,000</u>	<u>80,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>		<u>10,000</u>
A13001	Transport		<u>10,000</u>		<u>10,000</u>
001	Transport		10,000		10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		80,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		80,000	40,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
			45,011,000	7,252,000	30,433,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,090,000</u>		<u>13,814,000</u>
A011	TOTAL PAY	39	39	<u>11,226,000</u>	<u>10,467,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>9,341,000</u>	<u>8,316,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>9,341,000</u>	<u>8,316,000</u>
P070	Principal (BPS-19)	1	1	711,000	774,000
A130	Assistant Professor (BPS-18)	4	4	1,841,000	1,998,000
L028	Lecturer (BPS-17)	16	16	5,832,000	4,500,000
L033	Librarian (BPS-17)	1	1	365,000	396,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	396,000
A057	Assistant (BPS-16)	1	1	227,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,885,000</u>	<u>2,151,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,885,000</u>	<u>2,151,000</u>
S035	Senior Clerk (BPS-14)	1	1	183,000	207,000
J013	Junior Clerk (BPS-11)	1	1	151,000	171,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	459,000
C057	Chowkidar (BPS-03)	2	2	231,000	261,000
L002	Laboratory Attendant (BPS-03)	3	3	346,000	396,000
M010	Mali (BPS-03)	1	1	116,000	135,000
N005	Naib Qasid (BPS-03)	2	2	231,000	261,000
S162	Sweeper (BPS-03)	2	2	231,000	261,000
A012	TOTAL ALLOWANCES			<u>16,864,000</u>	<u>3,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,864,000</u>	<u>3,347,000</u>
A01202	House Rent Allowance			4,495,000	1,349,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A01203	Conveyance Allowance		1,796,000		539,000
A01207	Washing Allowance		120,000		36,000
A01208	Dress Allowance		120,000		36,000
A0120D	Integrated Allowance		75,000		23,000
A01217	Medical Allowance		847,000		254,000
A0122M	Adhoc Releif Allowance 2016		1,132,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,132,000		
A0123G	Ad-hoc Relief Allowance-2018		1,132,000		
A0123P	Ad-hoc Relief Allowance 2019		676,000		
A0124F	Adhoc Relief Allowance-2021		1,132,000		
A0124H	Special Allowance-2021		2,497,000		749,000
A0124L	Weather Allowance		20,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,690,000		355,000
A03	TOTAL OPERATING EXPENSES		<u>6,000</u>		<u>177,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>		<u>141,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>100,000</u>
001	Travelling Allowance		1,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		41,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>36,000</u>
A03901	Stationery		<u>1,000</u>		<u>34,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
001	Stationery		1,000		34,000
A03902	Printing and Publication		<u>1,000</u>		<u>2,000</u>
001	Printing and publication		1,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,000
A09	TOTAL PHYSICAL ASSETS		<u>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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		<u>6,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>2,000</u>
A13001	Transport		<u>1,000</u>		<u>2,000</u>
001	Transport		1,000		2,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>2,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>2,000</u>
001	Machinery and Equipment		1,000		2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		1,000		2,000
	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar		28,103,000		14,005,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4191	Principial Govt Girls Degree College Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,699,000</u>	<u>26,506,000</u>	<u>44,276,000</u>
A011	TOTAL PAY				<u>31,529,000</u>	<u>17,209,000</u>	<u>29,337,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>26,853,000</u>	<u>13,334,000</u>	<u>24,486,000</u>
A011101	Total Basic Pay Of Officer				<u>26,853,000</u>	<u>13,334,000</u>	<u>24,486,000</u>
P070	Principal	(BPS-20)	1	1	1,679,000		1,818,000
A160	Associate Professor	(BPS-19)	4	4	3,330,000		3,609,000
A130	Assistant Professor	(BPS-18)	9	9	7,040,000		6,000,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	11,541,000		9,000,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	902,000		981,000
A057	Assistant	(BPS-16)	1	1	783,000		846,000
L147	Laboratory Superintendent Assistant	(BPS-16)		1			522,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,676,000</u>	<u>3,875,000</u>	<u>4,851,000</u>
A01151	Total Basic Pay Other Staff				<u>4,676,000</u>	<u>3,875,000</u>	<u>4,851,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			342,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			315,000
L001	Laboratory Assistant	(BPS-08)	4		1,254,000		
L001	Laboratory Assistant	(BPS-07)		1			261,000
C057	Chowkidar	(BPS-04)	2	2	437,000		504,000
L002	Laboratory Attendant	(BPS-04)	4	4	966,000		1,107,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4191	Principial Govt Girls Degree College Jandola Tank						
M010	Mali	(BPS-04)	1	1	196,000		225,000
N005	Naib Qasid	(BPS-04)	2	2	500,000		576,000
S162	Sweeper	(BPS-04)	2	2	437,000		504,000
A012	TOTAL ALLOWANCES				<u>21,170,000</u>	<u>9,297,000</u>	<u>14,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,117,000</u>	<u>8,260,000</u>	<u>13,833,000</u>
A01202	House Rent Allowance				2,074,000	1,615,000	1,670,000
A01203	Conveyance Allowance				2,239,000	1,256,000	1,294,000
A01207	Washing Allowance				15,000	132,000	132,000
A01208	Dress Allowance				15,000	132,000	132,000
A0120D	Integrated Allowance				19,000	79,000	79,000
A01217	Medical Allowance				1,235,000	607,000	621,000
A0121M	Adhoc Relief Allowance - 2012				22,000		
A0121T	Adhoc Relief Allowance 2013				308,000	182,000	189,000
A01224	Entertainment Allowance				4,000		
A0122C	Adhoc Relief Allowance - 2015				191,000	123,000	128,000
A0122M	Adhoc RelEIF Allowance 2016				1,199,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,546,000	10,000	
A01233	Unattractive Area Allowance				<u>689,000</u>	<u>522,000</u>	<u>526,000</u>
001	Unattractive Area Allowance				689,000	522,000	526,000
A01238	Charge allowance				4,000		
A0123G	Ad-hoc Relief Allowance-2018				2,546,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				789,000	5,000	
A0124F	Adhoc Relief Allowance-2021				1,172,000	3,000	
A0124H	Special Allowance-2021				178,000	210,000	210,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,728,000	1,683,000	1,733,000
A0124R	Adhoc Relief Allowance 2022					1,683,000	1,733,000
A0124X	Adhoc Relief Allowance 2023						5,386,000
A01270	Other				<u>134,000</u>		
001	Others				134,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,053,000</u>	<u>1,037,000</u>	<u>1,106,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A01274	Medical Charges		<u>56,000</u>		
001	Medical Charges		56,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		995,000	1,037,000	1,106,000
A03	TOTAL OPERATING EXPENSES		<u>531,000</u>	<u>109,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>6,000</u>
A03201	Postage and Telegraph		5,000		6,000
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>150,000</u>		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>79,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>79,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	79,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		150,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>30,000</u>	<u>110,000</u>
A03901	Stationery		<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		30,000	15,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication		20,000	5,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		50,000	10,000	50,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Prinicipal Govt Girls Degree College Jandola Tank				
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>150,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		
A09701	Furniture and fixtures		<u>100,000</u>		
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>		
A13101	Machinery and Equipment		<u>100,000</u>		
001	Machinery and Equipment		100,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>		
A13201	Furniture and Fixture		100,000		
Principial Govt Girls Degree College Jandola Tank			53,582,000	26,615,000	44,692,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>106,597,000</u>	<u>71,034,000</u>	<u>86,609,000</u>
A011	TOTAL PAY		<u>61,296,000</u>	<u>47,064,000</u>	<u>46,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51,425,000</u>	<u>37,840,000</u>	<u>39,396,000</u>
A01101	Total Basic Pay Of Officer	<u>43</u>	<u>44</u>	<u>51,425,000</u>	<u>39,396,000</u>
P082	Professor (BPS-20)	3	3	2,317,000	1,758,000
A160	Associate Professor (BPS-19)	7	7	12,812,000	9,715,000
D785	Deputy Chief Librarian (BPS-19)	1	1	789,000	599,000
A130	Assistant Professor (BPS-18)	11	11	10,765,000	8,165,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	599,000
L028	Lecturer (BPS-17)	18	18	22,576,000	17,117,000
S166	Superintendent (BPS-17)	1	1	789,000	599,000
A057	Assistant (BPS-16)	1	1	588,000	447,000
L147	Laboratory Superintendent Assistant (BPS-16)		1		397,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,871,000</u>	<u>9,224,000</u>	<u>7,501,000</u>
A01151	Total Basic Pay Other Staff	<u>37</u>	<u>36</u>	<u>9,871,000</u>	<u>7,501,000</u>
L005	Laboratory Supervisor (BPS-14)		1		302,000
S035	Senior Clerk (BPS-14)	1	1	500,000	403,000
J013	Junior Clerk (BPS-11)	1	1	386,000	309,000
S049	Senior Laboratory Assistant (BPS-09)		2		271,000
L001	Laboratory Assistant (BPS-08)	5		1,510,000	
D112	Driver (BPS-07)	1	1	299,000	239,000
L001	Laboratory Assistant (BPS-07)		1		239,000
P022	Pesh Imam (BPS-07)	1	1	301,000	239,000
B006	Behishti (BPS-04)	3	3	584,000	466,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4009	Govt. Post Graduate College Khar Bajaur						
B013	Bearer	(BPS-04)	3	3	766,000		611,000
C057	Chowkidar	(BPS-04)	4	4	1,008,000		806,000
C095	Cook	(BPS-04)	3	3	753,000		605,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,008,000		806,000
M010	Mali	(BPS-04)	4	4	1,008,000		806,000
N005	Naib Qasid	(BPS-04)	5	5	1,221,000		977,000
S162	Sweeper	(BPS-04)	1	1	242,000		195,000
T049	Tubewell Operator	(BPS-04)	1	1	285,000		227,000
A012	TOTAL ALLOWANCES				<u>45,301,000</u>	<u>23,970,000</u>	<u>39,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,134,000</u>	<u>21,083,000</u>	<u>36,641,000</u>
A01201	Senior Post Allowance				34,000	14,000	30,000
A01202	House Rent Allowance				4,056,000	3,377,000	3,590,000
A01203	Conveyance Allowance				3,722,000	2,856,000	2,988,000
A01207	Washing Allowance				32,000	320,000	324,000
A01208	Dress Allowance				32,000	320,000	324,000
A0120D	Integrated Allowance				27,000	113,000	108,000
A0120X	Adhoc Allowance - 2010				50,000		
A01216	Qualification Allowance				870,000	32,000	30,000
A01217	Medical Allowance				2,394,000	1,541,000	1,610,000
A0121T	Adhoc Relief Allowance 2013				812,000	469,000	450,000
A01224	Entertainment Allowance				27,000	122,000	33,000
A0122C	Adhoc Relief Allowance - 2015				885,000	362,000	343,000
A0122M	Adhoc Relief Allowance 2016				2,698,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,735,000		
A01233	Unattractive Area Allowance				<u>1,649,000</u>	<u>1,169,000</u>	<u>1,238,000</u>
001	Unattractive Area Allowance				1,649,000	1,169,000	1,238,000
A01238	Charge allowance				20,000	5,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				4,735,000		
A0123P	Ad-hoc Relief Allowance 2019				2,369,000		
A01244	Adhoc relief				<u>158,000</u>		
001	Adhoc Relief				158,000		
A0124F	Adhoc Relief Allowance-2021				3,572,000		
A0124H	Special Allowance-2021				793,000	470,000	505,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		9,193,000	4,599,000	4,646,000
A0124R	Adhoc Relief Allowance 2022			4,702,000	4,684,000
A0124X	Adhoc Relief Allowance 2023				15,022,000
A01270	Other		<u>171,000</u>	<u>564,000</u>	<u>708,000</u>
001	Others		171,000	564,000	708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,167,000</u>	<u>2,887,000</u>	<u>3,071,000</u>
A01274	Medical Charges		<u>167,000</u>		
001	Medical Charges		167,000		
A01289	Teaching Allowance		2,000,000	2,887,000	3,071,000
A03	TOTAL OPERATING EXPENSES		<u>1,336,000</u>	<u>794,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>86,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		10,000	5,000	7,000
A03202	Telephone and Trunk Call		81,000	81,000	70,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>155,000</u>	<u>143,000</u>
A03302	Water		5,000	5,000	3,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>140,000</u>
001	Electricity		150,000	150,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>373,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	250,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>123,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	123,000	50,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>180,000</u>	<u>230,000</u>
A03901	Stationery		<u>50,000</u>	<u>25,000</u>	<u>40,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
001	Stationery		50,000	25,000	40,000
A03902	Printing and Publication		<u>70,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		70,000	30,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	25,000	40,000
A03905	Newspapers Periodicals and Books		70,000	35,000	30,000
A03906	Uniforms and Protective Clothing		20,000	10,000	15,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Advertising and Publicity		30,000	30,000	25,000
A03970	Others		<u>50,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		50,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>80,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>40,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>80,000</u>	<u>40,000</u>	<u>1,000</u>
001	Plant and Machinery		80,000	40,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>80,000</u>	<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture		80,000	40,000	1,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>75,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport		<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transport		50,000	25,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		50,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		50,000	25,000	1,000
Govt. Post Graduate College Khar Bajaur			108,245,000	71,983,000	87,664,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4012	Govt. Girls Degree College Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,132,000</u>	<u>24,375,000</u>	<u>42,843,000</u>
A011	TOTAL PAY				<u>34,097,000</u>	<u>16,090,000</u>	<u>29,292,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,198,000</u>	<u>13,311,000</u>	<u>24,063,000</u>
A01101	Total Basic Pay Of Officer				<u>29,198,000</u>	<u>13,311,000</u>	<u>24,063,000</u>
P070	Principal	(BPS-20)	1	1	1,679,000		1,818,000
A160	Associate Professor	(BPS-19)	4	4	6,660,000		3,000,000
A130	Assistant Professor	(BPS-18)	9	9	6,243,000		6,768,000
S587	Senior Librarian	(BPS-18)	1	1	789,000		855,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	11,661,000		8,886,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
L147	Laboratory Superintendent Assistant	(BPS-16)		1			387,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,899,000</u>	<u>2,779,000</u>	<u>5,229,000</u>
A01151	Total Basic Pay Other Staff				<u>4,899,000</u>	<u>2,779,000</u>	<u>5,229,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			387,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			342,000
L001	Laboratory Assistant	(BPS-07)	4	1	1,202,000		261,000
C057	Chowkidar	(BPS-04)	2	2	511,000		585,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,022,000		1,170,000
M010	Mali	(BPS-04)	1	1	256,000		297,000
N005	Naib Qasid	(BPS-04)	2	2	511,000		585,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4012	Govt. Girls Degree College Khar Bajaur						
S162	Sweeper	(BPS-04)	2	2	511,000	585,000	
A012	TOTAL ALLOWANCES				<u>23,035,000</u>	<u>8,285,000</u>	<u>13,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,924,000</u>	<u>7,259,000</u>	<u>12,353,000</u>
A01201	Senior Post Allowance				17,000		
A01202	House Rent Allowance				2,406,000	994,000	1,016,000
A01203	Conveyance Allowance				2,239,000	1,302,000	1,284,000
A01207	Washing Allowance				18,000	112,000	120,000
A01208	Dress Allowance				15,000	112,000	120,000
A0120D	Integrated Allowance				13,000	64,000	65,000
A0120X	Adhoc Allowance - 2010				25,000	2,000	
A01217	Medical Allowance				1,381,000	533,000	576,000
A0121A	Ad - hoc Allowance - 2011				14,000		
A0121T	Adhoc Relief Allowance 2013				264,000	142,000	133,000
A01224	Entertainment Allowance				15,000		
A0122C	Adhoc Relief Allowance - 2015				267,000	109,000	103,000
A0122M	Adhoc Relief Allowance 2016				1,481,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,844,000		
A01233	Unattractive Area Allowance				<u>730,000</u>	<u>503,000</u>	<u>540,000</u>
001	Unattractive Area Allowance				730,000	503,000	540,000
A01238	Charge allowance				8,000		
A01239	Special allowance				<u>3,000</u>		
001	Special Allowance				3,000		
A0123G	Ad-hoc Relief Allowance-2018				2,844,000		
A0123P	Ad-hoc Relief Allowance 2019				1,043,000		
A01244	Adhoc relief					1,000	
A0124F	Adhoc Relief Allowance-2021				1,050,000	7,000	
A0124H	Special Allowance-2021				33,000	160,000	90,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,114,000	1,573,000	1,618,000
A0124R	Adhoc Relief Allowance 2022					1,645,000	1,620,000
A0124X	Adhoc Relief Allowance 2023						5,068,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,111,000</u>	<u>1,026,000</u>	<u>1,198,000</u>
A01272	Night duty allowance				13,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,096,000	1,026,000	1,198,000
A03	TOTAL OPERATING EXPENSES		<u>422,000</u>	<u>209,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>15,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		30,000	15,000	15,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>151,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>126,000</u>	<u>140,000</u>
001	Travelling Allowance		200,000	126,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>25,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	25,000	140,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>43,000</u>	<u>86,000</u>
A03901	Stationery		<u>50,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery		50,000	25,000	40,000
A03902	Printing and Publication		<u>50,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and publication		50,000	13,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000		5,000
A03970	Others		<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001	Others		20,000	5,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>180,000</u>		<u>2,000</u>
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>80,000</u>		<u>1,000</u>
001	Furniture & Fixture		80,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>1,000</u>
001	Machinery and Equipment		20,000		1,000
Govt. Girls Degree College Khar Bajaur			57,756,000	24,584,000	43,240,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4013	Govt. Degree College Barkhazlozai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,860,000</u>	<u>44,886,000</u>	<u>56,977,000</u>
A011	TOTAL PAY				<u>34,942,000</u>	<u>28,664,000</u>	<u>32,160,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,178,000</u>	<u>23,993,000</u>	<u>26,688,000</u>
A01101	Total Basic Pay Of Officer				<u>30,178,000</u>	<u>23,993,000</u>	<u>26,688,000</u>
P070	Principal	(BPS-20)	1	1	1,679,000		1,818,000
A160	Associate Professor	(BPS-19)	5	5	1,814,000		1,962,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	789,000		855,000
A130	Assistant Professor	(BPS-18)	8	8	7,446,000		8,064,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	8	8	16,284,000		11,640,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,764,000</u>	<u>4,671,000</u>	<u>5,472,000</u>
A01151	Total Basic Pay Other Staff				<u>4,762,000</u>	<u>4,671,000</u>	<u>5,472,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			387,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	403,000		459,000
S049	Senior Laboratory Assistant	(BPS-09)		1			387,000
L001	Laboratory Assistant	(BPS-07)	4	2	1,202,000		603,000
C057	Chowkidar	(BPS-04)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-04)	4	4	966,000		1,107,000
M010	Mali	(BPS-04)	1	1	242,000		279,000
N005	Naib Qasid	(BPS-04)	2	2	483,000		558,000
S162	Sweeper	(BPS-04)	2	2	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A01152	Personal pay		2,000		
A012	TOTAL ALLOWANCES		<u>26,918,000</u>	<u>16,222,000</u>	<u>24,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,886,000</u>	<u>14,575,000</u>	<u>23,192,000</u>
A01202	House Rent Allowance		2,385,000	2,673,000	2,810,000
A01203	Conveyance Allowance		2,173,000	1,859,000	1,896,000
A01207	Washing Allowance		15,000	120,000	120,000
A01208	Dress Allowance		15,000	120,000	120,000
A0120D	Integrated Allowance		8,000	43,000	43,000
A01216	Qualification Allowance		201,000		
A01217	Medical Allowance		1,364,000	983,000	927,000
A0121T	Adhoc Relief Allowance 2013		531,000	288,000	281,000
A01224	Entertainment Allowance		7,000		
A01226	Computer Allowance		14,000		
A0122C	Adhoc Relief Allowance - 2015		267,000	208,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,467,000	1,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017		2,792,000	2,000	22,000
A01233	Unattractive Area Allowance		<u>1,954,000</u>	<u>1,656,000</u>	<u>1,655,000</u>
001	Unattractive Area Allowance		1,954,000	1,656,000	1,655,000
A01238	Charge allowance		3,000		
A0123G	Ad-hoc Relief Allowance-2018		2,792,000	2,000	22,000
A0123P	Ad-hoc Relief Allowance 2019		1,554,000	2,000	14,000
A01244	Adhoc relief		<u>1,000</u>		
001	Adhoc Relief		1,000		
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		1,841,000	1,000	45,000
A0124H	Special Allowance-2021		232,000	610,000	685,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,240,000	2,814,000	2,730,000
A0124R	Adhoc Relief Allowance 2022			3,168,000	3,078,000
A0124X	Adhoc Relief Allowance 2023				8,461,000
A01270	Other			<u>23,000</u>	<u>48,000</u>
001	Others			23,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,032,000</u>	<u>1,647,000</u>	<u>1,625,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		2,029,000	1,647,000	1,625,000
A03	TOTAL OPERATING EXPENSES		<u>807,000</u>	<u>424,000</u>	<u>536,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		15,000		10,000
A03202	Telephone and Trunk Call		30,000	30,000	25,000
A033	TOTAL UTILITIES		<u>150,000</u>		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>225,000</u>	<u>331,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>75,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	75,000	130,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>311,000</u>	<u>169,000</u>	<u>170,000</u>
A03901	Stationery		<u>70,000</u>	<u>43,000</u>	<u>40,000</u>
001	Stationery		70,000	43,000	40,000
A03902	Printing and Publication		<u>30,000</u>	<u>18,000</u>	<u>15,000</u>
001	Printing and publication		30,000	18,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	15,000	25,000
A03905	Newspapers Periodicals and Books		100,000	50,000	30,000
A03906	Uniforms and Protective Clothing		1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A03907	Advertising & Publicity		<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity		30,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>28,000</u>	<u>45,000</u>
001	Others		50,000	28,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
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				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>150,000</u>	<u>75,000</u>	<u>50,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
001	Machinery and Equipment		150,000	75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		30,000	15,000	1,000
Govt. Degree College Barkhazlozai Bajaur			63,099,000	45,525,000	57,568,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4014	Govt. Degree College Nawagai Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,549,000</u>	<u>33,532,000</u>	<u>59,550,000</u>
A011	TOTAL PAY				<u>36,639,000</u>	<u>21,628,000</u>	<u>35,058,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>31,625,000</u>	<u>18,073,000</u>	<u>29,298,000</u>
A01101	Total Basic Pay Of Officer				<u>31,625,000</u>	<u>18,073,000</u>	<u>29,298,000</u>
A160	Associate Professor	(BPS-19)	3	3	2,021,000		2,187,000
P070	Principal	(BPS-19)	1	1	1,469,000		1,593,000
A130	Assistant Professor	(BPS-18)	9	9	11,508,000		10,500,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	13,672,000		11,814,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,014,000</u>	<u>3,555,000</u>	<u>5,760,000</u>
A01151	Total Basic Pay Other Staff				<u>5,012,000</u>	<u>3,555,000</u>	<u>5,760,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			387,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	403,000		459,000
S049	Senior Laboratory Assistant	(BPS-09)		1			387,000
L001	Laboratory Assistant	(BPS-07)	4	2	1,202,000		603,000
B006	Behishti	(BPS-03)	1	1	250,000		288,000
C057	Chowkidar	(BPS-03)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-03)	4	4	966,000		1,107,000
M010	Mali	(BPS-03)	1	1	242,000		279,000
N005	Naib Qasid	(BPS-03)	2	2	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4014	Govt. Degree College Nawagai Bajaur					
S162	Sweeper	(BPS-03)	2	2	483,000	558,000
A01152	Personal pay				2,000	
A012	TOTAL ALLOWANCES				<u>23,910,000</u>	<u>11,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,639,000</u>	<u>10,577,000</u>
A01202	House Rent Allowance				2,259,000	3,352,000
A01203	Conveyance Allowance				2,173,000	1,538,000
A01207	Washing Allowance				12,000	132,000
A01208	Dress Allowance				12,000	132,000
A01209	Special Additional Allowance					7,000
A0120D	Integrated Allowance				23,000	17,000
A0120X	Adhoc Allowance - 2010				5,000	
A01216	Qualification Allowance				102,000	60,000
A01217	Medical Allowance				1,315,000	1,728,000
A0121A	Ad - hoc Allowance - 2011				9,000	
A0121T	Adhoc Relief Allowance 2013				350,000	234,000
A01224	Entertainment Allowance				14,000	18,000
A0122C	Adhoc Relief Allowance - 2015				256,000	167,000
A0122M	Adhoc Relief Allowance 2016				1,401,000	351,000
A0122Y	Ad-hoc Relief Allowance 2017				2,692,000	286,000
A01233	Unattractive Area Allowance				<u>1,224,000</u>	<u>2,359,000</u>
001	Unattractive Area Allowance				1,224,000	2,359,000
A01238	Charge allowance				12,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,692,000	117,000
A0123P	Ad-hoc Relief Allowance 2019				1,015,000	
A0124F	Adhoc Relief Allowance-2021				1,371,000	
A0124H	Special Allowance-2021				120,000	191,000
A0124L	Weather Allowance				30,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,495,000	2,317,000
A0124R	Adhoc Relief Allowance 2022					2,272,000
A0124X	Adhoc Relief Allowance 2023					7,306,000
A01250	Incentive Allowance				<u>57,000</u>	
001	Incentive Allowance				57,000	
A01264	Technical Allowance					9,000
A01270	Other					<u>41,000</u>
001	Others					41,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,271,000</u>	<u>1,327,000</u>	<u>1,645,000</u>
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,257,000	1,327,000	1,645,000
A03	TOTAL OPERATING EXPENSES		<u>512,000</u>	<u>304,000</u>	<u>494,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>5,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		10,000	5,000	8,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		150,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>164,000</u>	<u>340,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>149,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	149,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>15,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	15,000	90,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>85,000</u>	<u>95,000</u>
A03901	Stationery		<u>50,000</u>	<u>37,000</u>	<u>45,000</u>
001	Stationery		50,000	37,000	45,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>25,000</u>
001	Printing and publication		30,000	23,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		20,000	2,000	4,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A03970	Others		<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001	Others		30,000	23,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000		860,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,501,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,501,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery		<u>70,000</u>	<u>35,000</u>	<u>1,000</u>
001	Plant and Machinery		70,000	35,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>70,000</u>	<u>35,000</u>	<u>1,000</u>
001	Furniture & Fixture		70,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	15,000	20,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		30,000	15,000	1,000
Govt. Degree College Nawagai Bajaur			61,263,000	33,936,000	62,428,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,173,000</u>	<u>50,640,000</u>	<u>55,685,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>31,067,000</u>	<u>29,391,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>25,669,000</u>	<u>23,199,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>25,669,000</u>	<u>23,199,000</u>
P070	Principal (BPS-20)	1	1	1,469,000	1,593,000
A160	Associate Professor (BPS-19)	4	4	2,607,000	2,826,000
A130	Assistant Professor (BPS-18)	9	9	2,607,000	2,826,000
S587	Senior Librarian (BPS-18)	1	1	789,000	855,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	9	9	16,031,000	12,750,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
A01102	Personal pay				40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>5,398,000</u>	<u>6,192,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>5,398,000</u>	<u>6,192,000</u>
L005	Laboratory Supervisor (BPS-14)		1		432,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	1	1	386,000	441,000
S049	Senior Laboratory Assistant (BPS-09)		1		342,000
L001	Laboratory Assistant (BPS-08)	4		1,257,000	
L001	Laboratory Assistant (BPS-07)		2		666,000
C057	Chowkidar (BPS-04)	2	2	997,000	1,143,000
L002	Laboratory Attendant (BPS-04)	4	4	980,000	1,125,000
M010	Mali (BPS-04)	1	1	256,000	297,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4013	Principal GGDC Jamrud					
N005	Naib Qasid	(BPS-04)	2	2	511,000	585,000
S162	Sweeper	(BPS-04)	2	2	511,000	585,000
A012	TOTAL ALLOWANCES		27,106,000	17,039,000	26,294,000	
A012-1	TOTAL REGULAR ALLOWANCES		24,537,000	14,676,000	24,123,000	
A01201	Senior Post Allowance		15,000	14,000	15,000	
A01202	House Rent Allowance		2,388,000	2,982,000	3,047,000	
A01203	Conveyance Allowance		2,215,000	1,753,000	1,902,000	
A01207	Washing Allowance		10,000	105,000	96,000	
A01208	Dress Allowance		10,000	105,000	96,000	
A0120D	Integrated Allowance		15,000	63,000	58,000	
A0120X	Adhoc Allowance - 2010			40,000		
A01216	Qualification Allowance		333,000			
A01217	Medical Allowance		1,361,000	937,000	941,000	
A0121A	Ad - hoc Allowance - 2011			5,000		
A0121M	Adhoc Relief Allowance - 2012		5,000	10,000		
A0121T	Adhoc Relief Allowance 2013		530,000	398,000	332,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	1,000		
A01224	Entertainment Allowance		33,000	31,000	31,000	
A0122C	Adhoc Relief Allowance - 2015		314,000	288,000	233,000	
A0122M	Adhoc Relief Allowance 2016		1,620,000	35,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,822,000	34,000		
A01233	Unattractive Area Allowance		<u>982,000</u>	<u>789,000</u>	<u>795,000</u>	
001	Unattractive Area Allowance		982,000	789,000	795,000	
A01238	Charge allowance		7,000	10,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		2,822,000	32,000		
A0123P	Ad-hoc Relief Allowance 2019		1,594,000	5,000		
A0124C	Disparity Reduction Allowance			5,000		
A0124F	Adhoc Relief Allowance-2021		2,283,000	21,000	10,000	
A0124H	Special Allowance-2021		311,000	388,000	539,000	
A0124L	Weather Allowance		30,000	13,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,659,000	3,085,000	2,945,000	
A0124R	Adhoc Relief Allowance 2022			3,287,000	3,092,000	
A0124X	Adhoc Relief Allowance 2023				9,803,000	
A01270	Other		<u>176,000</u>	<u>240,000</u>	<u>180,000</u>	
001	Others		176,000	240,000	180,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,569,000</u>	<u>2,363,000</u>	<u>2,171,000</u>
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>358,000</u>	<u>214,000</u>	
001	Leave Salary		358,000	214,000	
A01289	Teaching Allowance		2,199,000	2,149,000	2,171,000
A03	TOTAL OPERATING EXPENSES		<u>981,000</u>	<u>724,000</u>	<u>1,111,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>38,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		5,000	3,000	8,000
A03202	Telephone and Trunk Call		35,000	35,000	20,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>396,000</u>	<u>270,000</u>
A03303	Electricity		<u>400,000</u>	<u>396,000</u>	<u>270,000</u>
001	Electricity		400,000	396,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>193,000</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>146,000</u>	<u>500,000</u>
001	Travelling Allowance		200,000	146,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	37,000	160,000
A03808	Conveyance Charges		<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		50,000	10,000	20,000
A039	TOTAL GENERAL		<u>241,000</u>	<u>97,000</u>	<u>133,000</u>
A03901	Stationery		<u>100,000</u>	<u>70,000</u>	<u>80,000</u>
001	Stationery		100,000	70,000	80,000
A03902	Printing and Publication		<u>20,000</u>		
001	Printing and publication		20,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		20,000	8,000	8,000
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>50,000</u>	<u>19,000</u>	<u>45,000</u>
001	Others		50,000	19,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,028,000</u>	<u>271,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,028,000</u>	<u>271,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,028,000	271,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A130	TOTAL TRANSPORT		<u>30,000</u>		
A13001	Transport		<u>30,000</u>		
001	Transport		30,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		
A13201	Furniture and Fixture		30,000		
Principal GGDC Jamrud			59,326,000	54,392,000	57,067,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>96,479,000</u>	<u>64,301,000</u>	<u>85,153,000</u>
A011	TOTAL PAY	71	71	<u>52,400,000</u>	<u>41,997,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>39,097,000</u>	<u>33,976,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>39,081,000</u>	<u>33,976,000</u>
P070	Principal (BPS-20)	1	1	1,469,000	1,593,000
P082	Professor (BPS-20)	1	1	3,370,000	3,654,000
A160	Associate Professor (BPS-19)	7	7	9,124,000	7,500,000
A130	Assistant Professor (BPS-18)	12	12	789,000	855,000
S587	Senior Librarian (BPS-18)	1	1	789,000	855,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	12	12	21,374,000	18,000,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
A01102	Personal pay			16,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>13,303,000</u>	<u>8,021,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>13,297,000</u>	<u>8,021,000</u>
L005	Laboratory Supervisor (BPS-14)		1		387,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
D012	Data Entry Operator (BPS-12)	1	1	383,000	441,000
J013	Junior Clerk (BPS-11)	2	2	770,000	882,000
P022	Pesh Imam (BPS-10)	1	1	301,000	342,000
S049	Senior Laboratory Assistant (BPS-09)		1		342,000
L001	Laboratory Assistant (BPS-07)	3	1	902,000	306,000
L036	Library Clerk (BPS-07)	1	1	301,000	342,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4014	Principal GDC Landikotal						
D112	Driver	(BPS-06)	1	1	301,000	342,000	
B006	Behishti	(BPS-04)	2	2	966,000	1,107,000	
B013	Bearer	(BPS-04)	1	1	511,000	585,000	
C057	Chowkidar	(BPS-04)	2	2	966,000	1,107,000	
C095	Cook	(BPS-04)	1	1	511,000	585,000	
L002	Laboratory Attendant	(BPS-04)	1	1	511,000	585,000	
M010	Mali	(BPS-04)	2	2	766,000	873,000	
N005	Naib Qasid	(BPS-04)	2	2	1,277,000	1,458,000	
S162	Sweeper	(BPS-04)	2	2	766,000	873,000	
B013	Bearer	(BPS-03)	3	3	766,000	873,000	
C057	Chowkidar	(BPS-03)	1	1	350,000	405,000	
C095	Cook	(BPS-03)	1	1	350,000	405,000	
L002	Laboratory Attendant	(BPS-03)	1	1	350,000	405,000	
M010	Mali	(BPS-03)	1	1	350,000	405,000	
N005	Naib Qasid	(BPS-03)	3	3	1,049,000	1,206,000	
S162	Sweeper	(BPS-03)	1	1	350,000	405,000	
A01152	Personal pay				6,000		
A012	TOTAL ALLOWANCES				<u>44,079,000</u>	<u>22,304,000</u>	<u>35,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,075,000</u>	<u>19,583,000</u>	<u>32,232,000</u>
A01201	Senior Post Allowance				26,000	15,000	15,000
A01202	House Rent Allowance				3,605,000	3,753,000	3,851,000
A01203	Conveyance Allowance				3,278,000	2,492,000	2,571,000
A01207	Washing Allowance				15,000	293,000	289,000
A01208	Dress Allowance				14,000	294,000	290,000
A0120D	Integrated Allowance				19,000	175,000	173,000
A0120P	Adhoc Relief 2009					14,000	
A0120X	Adhoc Allowance - 2010					167,000	
A01216	Qualification Allowance				276,000		
A01217	Medical Allowance				2,124,000	1,527,000	1,407,000
A0121A	Ad - hoc Allowance - 2011					26,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A0121M	Adhoc Relief Allowance - 2012			42,000	
A0121T	Adhoc Relief Allowance 2013		800,000	465,000	423,000
A0121Z	Adhoc Relief Allowance-2014			15,000	
A01224	Entertainment Allowance		30,000	70,000	37,000
A0122C	Adhoc Relief Allowance - 2015		442,000	296,000	288,000
A0122M	Adhoc Relief Allowance 2016		2,276,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		4,214,000	31,000	
A01233	Unattractive Area Allowance		<u>3,647,000</u>	<u>1,072,000</u>	<u>1,099,000</u>
001	Unattractive Area Allowance		3,647,000	1,072,000	1,099,000
A01238	Charge allowance		54,000	7,000	7,000
A01239	Special allowance			3,000	
A0123G	Ad-hoc Relief Allowance-2018		4,214,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019		2,863,000	8,000	
A01243	Special travelling allowance		94,000	106,000	12,000
A0124C	Disparity Reduction Allowance			3,000	
A0124F	Adhoc Relief Allowance-2021		3,397,000	9,000	
A0124H	Special Allowance-2021		186,000	254,000	283,000
A0124L	Weather Allowance		30,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%		7,855,000	3,821,000	3,888,000
A0124R	Adhoc Relief Allowance 2022			4,059,000	4,118,000
A0124X	Adhoc Relief Allowance 2023				12,821,000
A01253	Science Teaching Allowance		3,000		
A01267	Warden/ Boarding House Allowance		2,000	1,000	1,000
A01270	Other		<u>571,000</u>	<u>426,000</u>	<u>515,000</u>
001	Others		571,000	426,000	515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,004,000</u>	<u>2,721,000</u>	<u>2,831,000</u>
A01278	Leave Salary		<u>280,000</u>		
001	Leave Salary		280,000		
A01289	Teaching Allowance		3,724,000	2,721,000	2,831,000
A03	TOTAL OPERATING EXPENSES		<u>1,311,000</u>	<u>769,000</u>	<u>887,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>67,000</u>	<u>85,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		130,000	57,000	65,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>473,000</u>	<u>567,000</u>
A03302	Water		150,000	73,000	67,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		400,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>152,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>152,000</u>	<u>80,000</u>
001	Travelling Allowance		250,000	152,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>310,000</u>	<u>77,000</u>	<u>155,000</u>
A03901	Stationery		<u>100,000</u>	<u>50,000</u>	<u>58,000</u>
001	Stationery		100,000	50,000	58,000
A03902	Printing and Publication		<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		50,000	25,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		2,000
A03905	Newspapers Periodicals and Books		40,000	2,000	20,000
A03907	Advertising & Publicity		<u>40,000</u>		
001	Advertising and Publicity		40,000		
A03970	Others		<u>60,000</u>		<u>45,000</u>
001	Others		60,000		45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,948,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>2,948,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	2,948,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
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>90,000</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>10,000</u>		
A09701	Furniture and fixtures		<u>10,000</u>		
001	Furniture & Fixture		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>		
A13101	Machinery and Equipment		<u>70,000</u>		
001	Machinery and Equipment		70,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>		
A13201	Furniture and Fixture		70,000		
Principal GDC Landikotal			98,022,000	69,518,000	86,040,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,257,000</u>	<u>45,359,000</u>	<u>56,455,000</u>
A011	TOTAL PAY	42	42	<u>33,406,000</u>	<u>30,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>29,095,000</u>	<u>25,788,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>29,003,000</u>	<u>25,788,000</u>
P082	Professor (BPS-20)	2	2	1,469,000	1,593,000
A160	Associate Professor (BPS-19)	4	4	5,877,000	6,363,000
A130	Assistant Professor (BPS-18)	8	8	10,426,000	7,500,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	902,000	981,000
L028	Lecturer (BPS-17)	8	8	7,933,000	6,750,000
L033	Librarian (BPS-17)	1	1	978,000	1,062,000
S166	Superintendent (BPS-17)	1	1	978,000	1,062,000
A057	Assistant (BPS-16)	1	1	440,000	477,000
A01102	Personal pay			92,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,311,000</u>	<u>3,222,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,311,000</u>	<u>3,222,000</u>
L005	Laboratory Supervisor (BPS-14)		1		387,000
J013	Junior Clerk (BPS-11)	1	1	555,000	639,000
S049	Senior Laboratory Assistant (BPS-09)		1		423,000
L001	Laboratory Assistant (BPS-08)	4		1,277,000	
L001	Laboratory Assistant (BPS-07)		2		648,000
C057	Chowkidar (BPS-04)	2	2	511,000	585,000
L002	Laboratory Attendant (BPS-04)	5	5	902,000	1,035,000
N005	Naib Qasid (BPS-04)	2	2	511,000	585,000
S162	Sweeper (BPS-04)	2	2	555,000	639,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A012	TOTAL ALLOWANCES		<u>27,851,000</u>	<u>16,004,000</u>	<u>25,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,263,000</u>	<u>13,915,000</u>	<u>23,583,000</u>
A01201	Senior Post Allowance		32,000	1,000	18,000
A01202	House Rent Allowance		2,442,000	2,685,000	2,772,000
A01203	Conveyance Allowance		2,189,000	1,690,000	1,665,000
A01207	Washing Allowance		12,000	94,000	84,000
A01208	Dress Allowance		9,000	94,000	84,000
A0120D	Integrated Allowance		15,000	56,000	50,000
A01217	Medical Allowance		1,357,000	863,000	889,000
A0121T	Adhoc Relief Allowance 2013		658,000	402,000	409,000
A01224	Entertainment Allowance		38,000	31,000	72,000
A0122C	Adhoc Relief Allowance - 2015		382,000	302,000	304,000
A0122M	Adhoc Relief Allowance 2016		1,805,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		124,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,770,000	2,000	
A01233	Unattractive Area Allowance		<u>1,012,000</u>	<u>684,000</u>	<u>685,000</u>
001	Unattractive Area Allowance		1,012,000	684,000	685,000
A01238	Charge allowance		16,000	1,000	10,000
A0123G	Ad-hoc Relief Allowance-2018		2,770,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,482,000	1,000	
A0124F	Adhoc Relief Allowance-2021		2,274,000	2,000	
A0124H	Special Allowance-2021		126,000	248,000	264,000
A0124L	Weather Allowance		100,000	26,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,997,000	2,888,000	2,874,000
A0124R	Adhoc Relief Allowance 2022			2,898,000	2,955,000
A0124X	Adhoc Relief Allowance 2023				9,286,000
A01270	Other		<u>653,000</u>	<u>909,000</u>	<u>1,050,000</u>
001	Others		653,000	909,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,588,000</u>	<u>2,089,000</u>	<u>2,143,000</u>
A01274	Medical Charges		<u>108,000</u>		
001	Medical Charges		108,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A01289	Teaching Allowance		2,478,000	2,089,000	2,143,000
A03	TOTAL OPERATING EXPENSES		<u>764,000</u>	<u>584,000</u>	<u>850,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>6,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		2,000	6,000	10,000
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>414,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>414,000</u>
001	Electricity		300,000	300,000	414,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>179,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>149,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	149,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>30,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	30,000	150,000
A039	TOTAL GENERAL		<u>152,000</u>	<u>99,000</u>	<u>126,000</u>
A03901	Stationery		<u>60,000</u>	<u>53,000</u>	<u>50,000</u>
001	Stationery		60,000	53,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>14,000</u>	<u>20,000</u>
001	Printing and publication		40,000	14,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	5,000	10,000
A03905	Newspapers Periodicals and Books		12,000	5,000	16,000
A03970	Others		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001	Others		30,000	22,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
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>150,000</u>	<u>75,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>25,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>25,000</u>	
001	Plant and Machinery		50,000	25,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>50,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>50,000</u>	
001	Furniture & Fixture		100,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>62,000</u>	<u>35,000</u>
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>37,000</u>	
A13201	Furniture and Fixture		50,000	37,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
Principal GDC Kohisher Haid			62,273,000	46,080,000	57,340,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,036,000</u>	<u>46,832,000</u>	<u>57,190,000</u>
A011	TOTAL PAY	43	43	<u>33,595,000</u>	<u>31,626,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,696,000</u>	<u>26,010,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,540,000</u>	<u>26,010,000</u>
P082	Professor (BPS-20)	2	2	2,220,000	2,403,000
A160	Associate Professor (BPS-19)	3	3	2,220,000	2,403,000
A130	Assistant Professor (BPS-18)	9	9	8,711,000	7,500,000
S587	Senior Librarian (BPS-18)	1	1	789,000	855,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	8	8	12,434,000	10,500,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
A01102	Personal pay			156,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,899,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,899,000</u>	<u>3,548,000</u>
L005	Laboratory Supervisor (BPS-14)		1		387,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	1	1	386,000	441,000
S049	Senior Laboratory Assistant (BPS-09)		1		387,000
L001	Laboratory Assistant (BPS-07)	4	2	1,202,000	603,000
C057	Chowkidar (BPS-04)	2	2	511,000	585,000
L002	Laboratory Attendant (BPS-04)	4	4	1,022,000	1,170,000
M010	Mali (BPS-04)	1	1	256,000	297,000
N005	Naib Qasid (BPS-04)	2	2	511,000	585,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4024	Principal GDC Jamrud Khyber					
S162	Sweeper	(BPS-04)	2	2	511,000	585,000
A012	TOTAL ALLOWANCES		<u>27,441,000</u>	<u>15,821,000</u>	<u>25,564,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,092,000</u>	<u>13,815,000</u>	<u>23,536,000</u>	
A01201	Senior Post Allowance		33,000	16,000	15,000	
A01202	House Rent Allowance		2,369,000	2,802,000	2,904,000	
A01203	Conveyance Allowance		2,172,000	1,746,000	1,816,000	
A01207	Washing Allowance		12,000	96,000	103,000	
A01208	Dress Allowance		12,000	96,000	103,000	
A0120D	Integrated Allowance		10,000	58,000	62,000	
A0120P	Adhoc Relief 2009		207,000			
A01217	Medical Allowance		1,366,000	922,000	966,000	
A0121M	Adhoc Relief Allowance - 2012		474,000			
A0121T	Adhoc Relief Allowance 2013		540,000	329,000	306,000	
A0121Z	Adhoc Relief Allowance-2014		45,000			
A01224	Entertainment Allowance		26,000	31,000	31,000	
A0122C	Adhoc Relief Allowance - 2015		335,000	225,000	210,000	
A0122M	Adhoc Relief Allowance 2016		1,586,000			
A0122Y	Ad-hoc Relief Allowance 2017		2,787,000	1,000		
A01233	Unattractive Area Allowance		<u>1,004,000</u>	<u>737,000</u>	<u>768,000</u>	
001	Unattractive Area Allowance		1,004,000	737,000	768,000	
A01238	Charge allowance		3,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,787,000	1,000		
A0123P	Ad-hoc Relief Allowance 2019		1,382,000	1,000		
A0124C	Disparity Reduction Allowance			3,000		
A0124F	Adhoc Relief Allowance-2021		2,138,000	1,000		
A0124H	Special Allowance-2021		303,000	505,000	546,000	
A0124L	Weather Allowance		30,000		47,000	
A0124N	Disparity Reduction Allowance 2022- 15%		5,015,000	2,834,000	2,783,000	
A0124R	Adhoc Relief Allowance 2022			3,047,000	2,991,000	
A0124X	Adhoc Relief Allowance 2023				9,454,000	
A01250	Incentive Allowance		<u>55,000</u>			
001	Incentive Allowance		55,000			
A01270	Other		<u>401,000</u>	<u>357,000</u>	<u>424,000</u>	
001	Others		401,000	357,000	424,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,349,000</u>	<u>2,006,000</u>	<u>2,028,000</u>	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01274	Medical Charges		<u>111,000</u>		
001	Medical Charges		111,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		2,236,000	2,006,000	2,028,000
A03	TOTAL OPERATING EXPENSES		<u>1,305,000</u>	<u>1,082,000</u>	<u>1,453,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>23,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		25,000	3,000	24,000
A03202	Telephone and Trunk Call		50,000	20,000	24,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>483,000</u>	<u>700,000</u>
A03303	Electricity		<u>600,000</u>	<u>483,000</u>	<u>700,000</u>
001	Electricity		600,000	483,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>450,000</u>	<u>490,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>370,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	370,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	75,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		20,000	5,000	10,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>126,000</u>	<u>215,000</u>
A03901	Stationery		<u>50,000</u>	<u>38,000</u>	<u>70,000</u>
001	Stationery		50,000	38,000	70,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Printing and publication		30,000	23,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	15,000	30,000
A03905	Newspapers Periodicals and Books		30,000	15,000	15,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A03970	Others		<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001	Others		70,000	35,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,800,000</u>	<u>2,529,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION				
			<u>1,800,000</u>	<u>2,529,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,800,000	2,529,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS				
			<u>50,000</u>	<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>30,000</u>	<u>15,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>15,000</u>	
001	Plant and Machinery		30,000	15,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>20,000</u>	<u>10,000</u>	
A09701	Furniture and fixtures		<u>20,000</u>	<u>10,000</u>	
001	Furniture & Fixture		20,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>180,000</u>	<u>90,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		80,000	40,000	40,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		100,000	50,000	
Principal GDC Jamrud Khyber			64,372,000	50,558,000	59,883,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4010	Principal GC Parachinar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>115,028,000</u>	<u>70,612,000</u>	<u>101,446,000</u>	
A011	TOTAL PAY	98	98	<u>65,127,000</u>	<u>47,322,000</u>	<u>61,591,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	51	<u>51,792,000</u>	<u>34,378,000</u>	<u>47,167,000</u>
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>51</u>	<u>51,710,000</u>	<u>34,374,000</u>	<u>47,166,000</u>
P082	Professor (BPS-20)	3	3	5,055,000		5,481,000
A160	Associate Professor (BPS-19)	9	9	13,222,000		11,250,000
A130	Assistant Professor (BPS-18)	17	17	15,225,000		12,750,000
S587	Senior Librarian (BPS-18)	1	1	789,000		855,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000		855,000
L028	Lecturer (BPS-17)	17	17	15,140,000		13,500,000
S166	Superintendent (BPS-17)	1	1	902,000		981,000
A057	Assistant (BPS-16)	1	1	588,000		639,000
L147	Laboratory Superintendent Assistant (BPS-16)		1			855,000
A01102	Personal pay			22,000		
A01103	Special Pay			60,000	4,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	48	47	<u>13,335,000</u>	<u>12,944,000</u>	<u>14,424,000</u>
A01151	Total Basic Pay Other Staff	<u>48</u>	<u>47</u>	<u>13,317,000</u>	<u>12,931,000</u>	<u>14,391,000</u>
L005	Laboratory Supervisor (BPS-14)		2			1,035,000
S035	Senior Clerk (BPS-14)	1	1	500,000		576,000
L109	Lab Incharge (BPS-12)	1	1	314,000		360,000
J013	Junior Clerk (BPS-11)	3	3	1,148,000		1,314,000
S049	Senior Laboratory Assistant (BPS-09)		3			522,000
L001	Laboratory Assistant (BPS-08)	8		2,404,000		
L001	Laboratory Assistant (BPS-07)		2			342,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4010	Principal GC Parachinar						
D112	Driver	(BPS-06)	2	2	601,000	693,000	
B006	Behishti	(BPS-04)	4	4	1,022,000	1,170,000	
B013	Bearer	(BPS-04)	3	3	766,000	873,000	
C057	Chowkidar	(BPS-04)	6	6	1,526,000	1,746,000	
C095	Cook	(BPS-04)	4	4	1,022,000	1,170,000	
L002	Laboratory Attendant	(BPS-04)	3	3	766,000	873,000	
M010	Mali	(BPS-04)	5	5	1,274,000	1,458,000	
N005	Naib Qasid	(BPS-04)	4	4	1,008,000	1,152,000	
S162	Sweeper	(BPS-04)	4	4	966,000	1,107,000	
A01152	Personal pay				18,000	13,000	33,000
A012	TOTAL ALLOWANCES				<u>49,901,000</u>	<u>23,290,000</u>	<u>39,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,877,000</u>	<u>20,624,000</u>	<u>37,017,000</u>
A01201	Senior Post Allowance				39,000		
A01202	House Rent Allowance				4,990,000	3,038,000	3,336,000
A01203	Conveyance Allowance				4,550,000	2,789,000	3,046,000
A01207	Washing Allowance				43,000	368,000	348,000
A01208	Dress Allowance				43,000	380,000	360,000
A0120D	Integrated Allowance				17,000	228,000	216,000
A01217	Medical Allowance				2,976,000	1,543,000	1,597,000
A0121T	Adhoc Relief Allowance 2013				943,000	579,000	561,000
A01224	Entertainment Allowance				42,000	24,000	18,000
A01226	Computer Allowance				272,000		
A0122C	Adhoc Relief Allowance - 2015				529,000	398,000	378,000
A0122M	Adhoc Relief Allowance 2016				3,045,000		
A0122N	Special Conveyance Allowance to Disabled Employees				42,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,840,000	1,000	
A01233	Unattractive Area Allowance				<u>1,598,000</u>	<u>1,187,000</u>	<u>1,297,000</u>
001	Unattractive Area Allowance				1,598,000	1,187,000	1,297,000
A01238	Charge allowance				8,000	4,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				5,840,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				2,496,000	1,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A0124F	Adhoc Relief Allowance-2021		2,947,000	1,000	
A0124H	Special Allowance-2021		229,000	391,000	480,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		9,753,000	4,651,000	4,797,000
A0124R	Adhoc Relief Allowance 2022			4,644,000	4,929,000
A0124X	Adhoc Relief Allowance 2023				15,220,000
A01270	Other		<u>585,000</u>	<u>360,000</u>	<u>360,000</u>
001	Others		585,000	360,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,024,000</u>	<u>2,666,000</u>	<u>2,838,000</u>
A01274	Medical Charges		<u>17,000</u>		
001	Medical Charges		17,000		
A01278	Leave Salary		<u>542,000</u>		
001	Leave Salary		542,000		
A01289	Teaching Allowance		2,465,000	2,666,000	2,838,000
A03	TOTAL OPERATING EXPENSES		<u>871,000</u>	<u>418,000</u>	<u>1,023,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>33,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		10,000		8,000
A03202	Telephone and Trunk Call		70,000	33,000	30,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>159,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>159,000</u>	<u>250,000</u>
001	Electricity		250,000	159,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>170,000</u>	<u>610,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>145,000</u>	<u>480,000</u>
001	Travelling Allowance		200,000	145,000	480,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>25,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000	130,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A039	TOTAL GENERAL		<u>241,000</u>	<u>56,000</u>	<u>125,000</u>
A03901	Stationery		<u>100,000</u>	<u>25,000</u>	<u>45,000</u>
001	Stationery		100,000	25,000	45,000
A03902	Printing and Publication		<u>50,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and publication		50,000	13,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		20,000		
A03970	Others		<u>70,000</u>	<u>18,000</u>	<u>60,000</u>
001	Others		70,000	18,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>875,000</u>	<u>2,640,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>875,000</u>	<u>2,640,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	875,000	2,640,000
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>120,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>		
A09601	Plant and Machinery		<u>60,000</u>		
001	Plant and Machinery		60,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>		
A09701	Furniture and fixtures		<u>60,000</u>		
001	Furniture & Fixture		60,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>15,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>15,000</u>	<u>25,000</u>
A13001	Transport		<u>70,000</u>	<u>15,000</u>	<u>25,000</u>
001	Transport		70,000	15,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>		<u>35,000</u>
A13101	Machinery and Equipment		<u>70,000</u>		<u>35,000</u>
001	Machinery and Equipment		70,000		35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>		
A13201	Furniture and Fixture		70,000		
Principal GC Parachinar			116,231,000	71,920,000	105,169,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4011	Principal GGDC Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,635,000</u>	<u>34,412,000</u>	<u>51,666,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>33,510,000</u>	<u>22,768,000</u>	<u>32,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>27,320,000</u>	<u>17,026,000</u>	<u>25,023,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>27,320,000</u>	<u>17,026,000</u>	<u>25,023,000</u>
P082	Professor	(BPS-20)	2	2	2,220,000		2,403,000
A160	Associate Professor	(BPS-19)	5	5	7,701,000		6,750,000
A130	Assistant Professor	(BPS-18)	8	8	9,681,000		7,500,000
S587	Senior Librarian	(BPS-18)	1	1	902,000		981,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	7	7	4,537,000		4,914,000
S166	Superintendent	(BPS-17)	1	1	902,000		981,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>6,190,000</u>	<u>5,742,000</u>	<u>7,083,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>6,190,000</u>	<u>5,742,000</u>	<u>7,083,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			432,000
J013	Junior Clerk	(BPS-11)	1	1	480,000		549,000
S049	Senior Laboratory Assistant	(BPS-09)		2			666,000
L001	Laboratory Assistant	(BPS-08)	4		1,257,000		
L001	Laboratory Assistant	(BPS-07)		1			342,000
B013	Bearer	(BPS-04)	2	2	766,000		873,000
C002	Caller	(BPS-04)	1	1	256,000		297,000
C057	Chowkidar	(BPS-04)	3	3	876,000		999,000
C095	Cook	(BPS-04)	2	2	511,000		585,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,277,000		1,458,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4011	Principal GGDC Parachinar						
N005	Naib Qasid	(BPS-04)	1	1	256,000		297,000
S162	Sweeper	(BPS-04)	2	2	511,000		585,000
A012	TOTAL ALLOWANCES				<u>24,125,000</u>	<u>11,644,000</u>	<u>19,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,980,000</u>	<u>10,477,000</u>	<u>18,262,000</u>
A01202	House Rent Allowance				2,545,000	2,055,000	2,262,000
A01203	Conveyance Allowance				2,254,000	1,433,000	1,490,000
A01207	Washing Allowance				28,000	168,000	168,000
A01208	Dress Allowance				28,000	168,000	168,000
A0120D	Integrated Allowance				28,000	101,000	101,000
A01217	Medical Allowance				1,480,000	733,000	790,000
A0121T	Adhoc Relief Allowance 2013				383,000	264,000	262,000
A01224	Entertainment Allowance				19,000	11,000	18,000
A0122C	Adhoc Relief Allowance - 2015				218,000	180,000	178,000
A0122M	Adhoc Relief Allowance 2016				1,552,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,955,000		
A01233	Unattractive Area Allowance				<u>713,000</u>	<u>571,000</u>	<u>595,000</u>
001	Unattractive Area Allowance				713,000	571,000	595,000
A01238	Charge allowance				3,000		
A0123G	Ad-hoc Relief Allowance-2018				2,955,000	130,000	
A0123P	Ad-hoc Relief Allowance 2019				1,009,000		
A0124F	Adhoc Relief Allowance-2021				1,434,000		
A0124H	Special Allowance-2021				244,000	407,000	456,000
A0124L	Weather Allowance				50,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,026,000	2,193,000	2,231,000
A0124R	Adhoc Relief Allowance 2022					2,063,000	2,163,000
A0124X	Adhoc Relief Allowance 2023						7,380,000
A01270	Other				<u>56,000</u>		
001	Others				56,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,145,000</u>	<u>1,167,000</u>	<u>1,298,000</u>
A01278	Leave Salary				<u>2,000</u>		
001	Leave Salary				2,000		
A01289	Teaching Allowance				1,143,000	1,167,000	1,298,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A03	TOTAL OPERATING EXPENSES		<u>438,000</u>	<u>196,000</u>	<u>356,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>50,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		5,000	3,000	6,000
A03202	Telephone and Trunk Call		70,000	47,000	45,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>78,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>40,000</u>	<u>130,000</u>
001	Travelling Allowance		200,000	40,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>38,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	38,000	80,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>68,000</u>	<u>95,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		40,000	30,000	35,000
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
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		10,000		
A03906	Uniforms and Protective Clothing		10,000		10,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Others		30,000	23,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
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>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>15,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>15,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>15,000</u>	
001	Furniture & Fixture		30,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		30,000	15,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
Principal GGDC Parachinar			58,215,000	34,653,000	53,042,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>77,882,000</u>	<u>33,689,000</u>	<u>63,559,000</u>
A011	TOTAL PAY	66	66	<u>46,155,000</u>	<u>22,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	34	<u>37,231,000</u>	<u>15,082,000</u>
A01101	Total Basic Pay Of Officer	33	34	<u>37,231,000</u>	<u>15,082,000</u>
P082	Professor (BPS-20)	2	2	1,694,000	1,836,000
A160	Associate Professor (BPS-19)	5	5	8,307,000	7,500,000
A130	Assistant Professor (BPS-18)	10	10	8,735,000	7,500,000
S587	Senior Librarian (BPS-18)	1	1	789,000	855,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	12	12	15,540,000	13,500,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
L147	Laboratory Superintendent Assistant (BPS-16)		1		477,000
A011-2	TOTAL PAY OF OTHER STAFF	33	32	<u>8,924,000</u>	<u>7,472,000</u>
A01151	Total Basic Pay Other Staff	33	32	<u>8,924,000</u>	<u>7,472,000</u>
L005	Laboratory Supervisor (BPS-14)		1		432,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	2	2	770,000	882,000
L001	Laboratory Assistant (BPS-09)	6	2	1,803,000	567,000
L001	Laboratory Assistant (BPS-07)		2		603,000
B013	Bearer (BPS-04)	4	4	1,022,000	1,170,000
C057	Chowkidar (BPS-04)	5	5	1,025,000	1,179,000
C095	Cook (BPS-04)	4	4	1,022,000	1,170,000
L002	Laboratory Attendant (BPS-04)	6	6	1,532,000	1,755,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4013	Principal GC Sadda Kurram					
M010	Mali	(BPS-04)	1	1	256,000	297,000
N005	Naib Qasid	(BPS-04)	2	2	511,000	585,000
S162	Sweeper	(BPS-04)	2	2	483,000	558,000
A012	TOTAL ALLOWANCES				<u>31,727,000</u>	<u>11,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,023,000</u>	<u>9,993,000</u>
A01201	Senior Post Allowance				17,000	
A01202	House Rent Allowance				3,197,000	1,990,000
A01203	Conveyance Allowance				2,994,000	1,430,000
A01207	Washing Allowance				28,000	254,000
A01208	Dress Allowance				28,000	254,000
A0120D	Integrated Allowance				28,000	152,000
A01216	Qualification Allowance				150,000	
A01217	Medical Allowance				1,943,000	855,000
A0121T	Adhoc Relief Allowance 2013				492,000	284,000
A01224	Entertainment Allowance				15,000	13,000
A0122C	Adhoc Relief Allowance - 2015				281,000	192,000
A0122M	Adhoc Relief Allowance 2016				1,961,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,768,000	4,000
A01233	Unattractive Area Allowance				<u>877,000</u>	<u>594,000</u>
001	Unattractive Area Allowance				877,000	594,000
A01238	Charge allowance				16,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,768,000	4,000
A0123P	Ad-hoc Relief Allowance 2019				1,241,000	2,000
A0124F	Adhoc Relief Allowance-2021				1,854,000	4,000
A0124H	Special Allowance-2021				226,000	126,000
A0124L	Weather Allowance				30,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,922,000	2,137,000
A0124R	Adhoc Relief Allowance 2022					2,211,000
A0124X	Adhoc Relief Allowance 2023					7,726,000
A01267	Warden/ Boarding House Allowance				2,000	
A01270	Other				<u>185,000</u>	<u>35,000</u>
001	Others				185,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,704,000</u>	<u>1,142,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,702,000	1,142,000	1,360,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>241,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		15,000	7,000	10,000
A03202	Telephone and Trunk Call		50,000	29,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>150,000</u>
A03303	Electricity		<u>50,000</u>		<u>150,000</u>
001	Electricity		50,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>216,000</u>	<u>94,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>176,000</u>	<u>69,000</u>	<u>150,000</u>
001	Travelling Allowance		176,000	69,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>25,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	25,000	100,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>111,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	Stationery		50,000	37,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>19,000</u>	<u>30,000</u>
001	Printing and publication		30,000	19,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	10,000	20,000
A03905	Newspapers Periodicals and Books		40,000	9,000	50,000
A03970	Others		<u>50,000</u>	<u>36,000</u>	<u>50,000</u>
001	Others		50,000	36,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>288,000</u>	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A041	TOTAL PENSION		<u>1,000</u>	<u>288,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	288,000	
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>180,000</u>	<u>88,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>49,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>49,000</u>	
001	Plant and Machinery		100,000	49,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>39,000</u>	
A09701	Furniture and fixtures		<u>80,000</u>	<u>39,000</u>	
001	Furniture & Fixture		80,000	39,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	24,000	50,000
Principal GC Sadda Kurram			78,635,000	34,330,000	64,249,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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							
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
KM4014 Principal GCC Sadda Kurram								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,886,000</u>	<u>16,485,000</u>	<u>39,794,000</u>	
A011	TOTAL PAY			45	45	<u>31,332,000</u>	<u>10,568,000</u>	<u>28,386,000</u>
A011-1	TOTAL PAY OF OFFICERS			28	28	<u>26,461,000</u>	<u>7,064,000</u>	<u>22,797,000</u>
A01101	Total Basic Pay Of Officer			28	28	<u>26,461,000</u>	<u>7,064,000</u>	<u>22,797,000</u>
P070	Principal	(BPS-19)	1	1	1,469,000		1,593,000	
A130	Assistant Professor	(BPS-18)	4	4	5,213,000		4,500,000	
L028	Lecturer	(BPS-18)	19	19	16,824,000		13,500,000	
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000	
L033	Librarian	(BPS-17)	1	1	789,000		855,000	
S166	Superintendent	(BPS-17)	1	1	789,000		855,000	
A057	Assistant	(BPS-16)	1	1	588,000		639,000	
A011-2	TOTAL PAY OF OTHER STAFF			17	17	<u>4,871,000</u>	<u>3,504,000</u>	<u>5,589,000</u>
A01151	Total Basic Pay Other Staff			17	17	<u>4,871,000</u>	<u>3,504,000</u>	<u>5,589,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			387,000	
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000	
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000	
L001	Laboratory Assistant	(BPS-10)	4		1,202,000			
S049	Senior Laboratory Assistant	(BPS-09)		2			648,000	
L001	Laboratory Assistant	(BPS-07)		1			342,000	
C057	Chowkidar	(BPS-04)	2	2	511,000		585,000	
L002	Laboratory Attendant	(BPS-04)	4	4	1,022,000		1,170,000	
M010	Mali	(BPS-04)	1	1	256,000		297,000	
N005	Naib Qasid	(BPS-04)	2	2	511,000		585,000	
S162	Sweeper	(BPS-04)	2	2	483,000		558,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A012	TOTAL ALLOWANCES		<u>22,554,000</u>	<u>5,917,000</u>	<u>11,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,430,000</u>	<u>5,311,000</u>	<u>10,643,000</u>
A01202	House Rent Allowance		2,405,000	1,011,000	1,265,000
A01203	Conveyance Allowance		2,239,000	848,000	862,000
A01207	Washing Allowance		15,000	132,000	122,000
A01208	Dress Allowance		15,000	132,000	122,000
A0120D	Integrated Allowance		15,000	79,000	73,000
A01217	Medical Allowance		1,381,000	438,000	495,000
A0121T	Adhoc Relief Allowance 2013		236,000	109,000	200,000
A01224	Entertainment Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		160,000	78,000	164,000
A0122M	Adhoc Relief Allowance 2016		1,481,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,842,000	1,000	
A01233	Unattractive Area Allowance		<u>581,000</u>	<u>316,000</u>	<u>370,000</u>
001	Unattractive Area Allowance		581,000	316,000	370,000
A01238	Charge allowance		3,000		
A0123G	Ad-hoc Relief Allowance-2018		2,842,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		710,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,258,000	1,000	
A0124H	Special Allowance-2021		400,000	132,000	228,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,699,000	1,016,000	1,195,000
A0124R	Adhoc Relief Allowance 2022			1,016,000	1,198,000
A0124X	Adhoc Relief Allowance 2023				4,206,000
A01270	Other		<u>111,000</u>		<u>143,000</u>
001	Others		111,000		143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,124,000</u>	<u>606,000</u>	<u>765,000</u>
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,122,000	606,000	765,000
A03	TOTAL OPERATING EXPENSES		<u>495,000</u>	<u>142,000</u>	<u>465,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>18,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		20,000	10,000	30,000
A03202	Telephone and Trunk Call		40,000	8,000	25,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>49,000</u>	<u>290,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>49,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	49,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>		<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000		140,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>25,000</u>	<u>120,000</u>
A03901	Stationery		<u>50,000</u>	<u>10,000</u>	<u>45,000</u>
001	Stationery		50,000	10,000	45,000
A03902	Printing and Publication		<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication		15,000	5,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		15,000		15,000
A03905	Newspapers Periodicals and Books		15,000		
A03970	Others		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		50,000	10,000	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>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
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>120,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>		
A09601	Plant and Machinery		<u>70,000</u>		
001	Plant and Machinery		70,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>10,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>20,000</u>
001	Machinery and Equipment		50,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		50,000	10,000	20,000
Principal GCC Sadda Kurram			54,603,000	16,637,000	40,299,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4022	Principal GDC Bagan Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,731,000</u>	<u>12,311,000</u>	<u>37,331,000</u>
A011	TOTAL PAY				<u>32,225,000</u>	<u>7,893,000</u>	<u>30,027,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,425,000</u>	<u>5,844,000</u>	<u>24,510,000</u>
A01101	Total Basic Pay Of Officer				<u>27,425,000</u>	<u>5,844,000</u>	<u>24,510,000</u>
A160	Associate Professor	(BPS-19)	4	4	5,219,000		5,652,000
P070	Principal	(BPS-19)	1	1	1,305,000		1,413,000
A130	Assistant Professor	(BPS-18)	8	8	10,426,000		8,250,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	7,521,000		6,000,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	593,000		639,000
A057	Assistant	(BPS-16)	1	1	783,000		846,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,800,000</u>	<u>2,049,000</u>	<u>5,517,000</u>
A01151	Total Basic Pay Other Staff				<u>4,800,000</u>	<u>2,049,000</u>	<u>5,517,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			387,000
L001	Laboratory Assistant	(BPS-08)	4		1,257,000		
L001	Laboratory Assistant	(BPS-07)		2			621,000
C057	Chowkidar	(BPS-04)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-04)	4	4	966,000		1,107,000
M010	Mali	(BPS-04)	1	1	242,000		279,000
N005	Naib Qasid	(BPS-04)	2	2	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4022	Principal GDC Bagan Kurram					
S162	Sweeper	(BPS-04)	2	2	483,000	558,000
A012	TOTAL ALLOWANCES		<u>20,506,000</u>	<u>4,418,000</u>	<u>7,304,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,974,000</u>	<u>3,911,000</u>	<u>6,922,000</u>	
A01202	House Rent Allowance		2,304,000	777,000	624,000	
A01203	Conveyance Allowance		2,173,000	582,000	2,064,000	
A01207	Washing Allowance		24,000	72,000	72,000	
A01208	Dress Allowance		24,000	72,000	72,000	
A0120D	Integrated Allowance		7,000	43,000	43,000	
A01217	Medical Allowance		1,326,000	295,000	253,000	
A0121T	Adhoc Relief Allowance 2013		306,000	89,000	72,000	
A01224	Entertainment Allowance		7,000			
A0122C	Adhoc Relief Allowance - 2015		170,000	55,000	44,000	
A0122M	Adhoc Relief Allowance 2016		1,427,000			
A0122N	Special Conveyance Allowance to Disabled Employees		42,000	36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,728,000			
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>219,000</u>	<u>169,000</u>	
001	Unattractive Area Allowance		563,000	219,000	169,000	
A01238	Charge allowance		3,000			
A0123G	Ad-hoc Relief Allowance-2018		2,728,000			
A0123P	Ad-hoc Relief Allowance 2019		459,000			
A0124F	Adhoc Relief Allowance-2021		598,000			
A0124H	Special Allowance-2021		71,000	84,000	66,000	
A0124L	Weather Allowance		1,000			
A0124N	Disparity Reduction Allowance 2022- 15%		4,833,000	776,000	638,000	
A0124R	Adhoc Relief Allowance 2022			776,000	638,000	
A0124X	Adhoc Relief Allowance 2023				2,085,000	
A01270	Other		<u>180,000</u>	<u>35,000</u>	<u>10,000</u>	
001	Others		180,000	35,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>532,000</u>	<u>507,000</u>	<u>382,000</u>	
A01274	Medical Charges		<u>56,000</u>			
001	Medical Charges		56,000			
A01278	Leave Salary		<u>2,000</u>			
001	Leave Salary		2,000			

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01289	Teaching Allowance		474,000	507,000	382,000
A03	TOTAL OPERATING EXPENSES		<u>613,000</u>	<u>269,000</u>	<u>463,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>40,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		10,000	5,000	8,000
A03202	Telephone and Trunk Call		70,000	35,000	30,000
A033	TOTAL UTILITIES		<u>150,000</u>		<u>50,000</u>
A03303	Electricity		<u>150,000</u>		<u>50,000</u>
001	Electricity		150,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>173,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>148,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	148,000	150,000
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>50,000</u>	<u>25,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	25,000	120,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>56,000</u>	<u>105,000</u>
A03901	Stationery		<u>50,000</u>	<u>24,000</u>	<u>45,000</u>
001	Stationery		50,000	24,000	45,000
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		20,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000		
A03905	Newspapers Periodicals and Books		10,000		
A03970	Others		<u>50,000</u>	<u>22,000</u>	<u>50,000</u>
001	Others		50,000	22,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
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>120,000</u>	<u>59,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>49,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>49,000</u>	
001	Plant and Machinery		100,000	49,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>10,000</u>	
A09701	Furniture and fixtures		<u>20,000</u>	<u>10,000</u>	
001	Furniture & Fixture		20,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		30,000	15,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
Principal GDC Bagan Kurram			53,526,000	12,669,000	37,814,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,991,000</u>	<u>27,838,000</u>	<u>43,309,000</u>
A011	TOTAL PAY	43	43	<u>31,139,000</u>	<u>18,384,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,292,000</u>	<u>14,755,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,292,000</u>	<u>14,755,000</u>
P082	Professor (BPS-20)	1	1	1,679,000	1,818,000
A160	Associate Professor (BPS-19)	4	4	2,220,000	2,403,000
A130	Assistant Professor (BPS-18)	8	8	10,237,000	8,250,000
L028	Lecturer (BPS-17)	10	10	9,990,000	9,000,000
L033	Librarian (BPS-17)	1	1	789,000	855,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,847,000</u>	<u>3,629,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,847,000</u>	<u>3,629,000</u>
L005	Laboratory Supervisor (BPS-14)		1		432,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	1	1	386,000	441,000
S049	Senior Laboratory Assistant (BPS-09)		1		387,000
L001	Laboratory Assistant (BPS-08)	4		1,248,000	
L001	Laboratory Assistant (BPS-07)		2		612,000
C057	Chowkidar (BPS-04)	2	2	483,000	558,000
L002	Laboratory Attendant (BPS-04)	4	4	1,022,000	1,170,000
M010	Mali (BPS-04)	1	1	242,000	279,000
N005	Naib Qasid (BPS-04)	2	2	483,000	558,000
S162	Sweeper (BPS-04)	2	2	483,000	558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A012	TOTAL ALLOWANCES		<u>22,852,000</u>	<u>9,454,000</u>	<u>13,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,566,000</u>	<u>8,393,000</u>	<u>12,728,000</u>
A01202	House Rent Allowance		2,203,000	1,639,000	1,619,000
A01203	Conveyance Allowance		2,288,000	1,191,000	1,128,000
A01207	Washing Allowance		24,000	134,000	121,000
A01208	Dress Allowance		24,000	134,000	121,000
A0120D	Integrated Allowance		13,000	79,000	77,000
A01217	Medical Allowance		1,269,000	597,000	577,000
A0121T	Adhoc Relief Allowance 2013		339,000	227,000	173,000
A01224	Entertainment Allowance		23,000	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015		187,000	171,000	120,000
A0122M	Adhoc Relief Allowance 2016		1,415,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,656,000	12,000	
A01233	Unattractive Area Allowance		<u>602,000</u>	<u>423,000</u>	<u>431,000</u>
001	Unattractive Area Allowance		602,000	423,000	431,000
A01238	Charge allowance		3,000	2,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,656,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		888,000	3,000	
A0124F	Adhoc Relief Allowance-2021		1,171,000		
A0124H	Special Allowance-2021		105,000	197,000	60,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,670,000	1,778,000	1,599,000
A0124R	Adhoc Relief Allowance 2022			1,785,000	1,582,000
A0124X	Adhoc Relief Allowance 2023				5,106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,286,000</u>	<u>1,061,000</u>	<u>1,190,000</u>
A01274	Medical Charges		<u>1,166,000</u>		
001	Medical Charges		1,166,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,118,000	1,061,000	1,190,000
A03	TOTAL OPERATING EXPENSES		<u>1,082,000</u>	<u>691,000</u>	<u>885,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A032	TOTAL COMMUNICATIONS		<u>60,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>160,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>147,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	147,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>13,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	13,000	120,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>31,000</u>	<u>105,000</u>
A03901	Stationery		<u>50,000</u>	<u>13,000</u>	<u>40,000</u>
001	Stationery		50,000	13,000	40,000
A03902	Printing and Publication		<u>20,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication		20,000	5,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		50,000		15,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>50,000</u>	<u>13,000</u>	<u>40,000</u>
001	Others		50,000	13,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
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>250,000</u>	<u>40,000</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>150,000</u>	<u>40,000</u>	
A09701	Furniture and fixtures		<u>150,000</u>	<u>40,000</u>	
001	Furniture & Fixture		150,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>50,000</u>		
A13001	Transport		<u>50,000</u>		
001	Transport		50,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		
A13201	Furniture and Fixture		30,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
			55,435,000	28,569,000	44,194,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,530,000</u>	<u>7,974,000</u>	<u>35,932,000</u>
A011	TOTAL PAY	43	43	<u>31,106,000</u>	<u>29,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,240,000</u>	<u>23,454,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,240,000</u>	<u>23,454,000</u>
A160	Associate Professor (BPS-19)	5	5	7,345,000	6,750,000
A130	Assistant Professor (BPS-18)	8	8	8,470,000	7,500,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	9	9	7,470,000	6,000,000
L033	Librarian (BPS-17)	1	1	789,000	855,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,866,000</u>	<u>1,412,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,866,000</u>	<u>1,412,000</u>
L005	Laboratory Supervisor (BPS-14)		1		504,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	1	1	386,000	441,000
L001	Laboratory Assistant (BPS-10)	4		1,323,000	
S049	Senior Laboratory Assistant (BPS-09)		1		387,000
L001	Laboratory Assistant (BPS-07)		2		621,000
C057	Chowkidar (BPS-04)	2	2	483,000	558,000
L002	Laboratory Attendant (BPS-04)	4	4	966,000	1,107,000
M010	Mali (BPS-04)	1	1	242,000	279,000
N005	Naib Qasid (BPS-04)	2	2	483,000	558,000
S162	Sweeper (BPS-04)	2	2	483,000	558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A012	TOTAL ALLOWANCES		<u>18,424,000</u>	<u>2,751,000</u>	<u>6,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,924,000</u>	<u>2,440,000</u>	<u>6,579,000</u>
A01202	House Rent Allowance		2,016,000	475,000	475,000
A01203	Conveyance Allowance		2,173,000	349,000	2,733,000
A01207	Washing Allowance		19,000	48,000	48,000
A01208	Dress Allowance		19,000	48,000	48,000
A0120D	Integrated Allowance		13,000	29,000	29,000
A01217	Medical Allowance		1,190,000	179,000	179,000
A0121T	Adhoc Relief Allowance 2013		181,000	61,000	61,000
A01224	Entertainment Allowance		5,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016		1,307,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,523,000		
A01233	Unattractive Area Allowance		<u>338,000</u>	<u>135,000</u>	<u>135,000</u>
001	Unattractive Area Allowance		338,000	135,000	135,000
A01238	Charge allowance		3,000		
A0123G	Ad-hoc Relief Allowance-2018		4,136,000		
A0123P	Ad-hoc Relief Allowance 2019		444,000		
A0124F	Adhoc Relief Allowance-2021		400,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,007,000	515,000	515,000
A0124R	Adhoc Relief Allowance 2022			515,000	515,000
A0124X	Adhoc Relief Allowance 2023				1,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>311,000</u>	<u>310,000</u>
A01274	Medical Charges		<u>56,000</u>		
001	Medical Charges		56,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		442,000	311,000	310,000
A03	TOTAL OPERATING EXPENSES		<u>400,000</u>		<u>346,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>16,000</u>
A03201	Postage and Telegraph		5,000		6,000
A03202	Telephone and Trunk Call		20,000		10,000
A033	TOTAL UTILITIES		<u>150,000</u>		<u>150,000</u>
A03303	Electricity		<u>150,000</u>		<u>150,000</u>
001	Electricity		150,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>		<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>		<u>50,000</u>
001	Travelling Allowance		100,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		50,000
A039	TOTAL GENERAL		<u>75,000</u>		<u>80,000</u>
A03901	Stationery		<u>20,000</u>		<u>30,000</u>
001	Stationery		20,000		30,000
A03902	Printing and Publication		<u>10,000</u>		<u>10,000</u>
001	Printing and publication		10,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		20,000
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>20,000</u>		<u>20,000</u>
001	Others		20,000		20,000
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>120,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>		
A09701	Furniture and fixtures		<u>70,000</u>		
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>10,000</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
Govt. Degree College Dogar Kurram			50,061,000	7,974,000	36,288,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,280,000</u>	<u>21,711,000</u>	<u>44,114,000</u>
A011	TOTAL PAY	41	41	<u>27,269,000</u>	<u>14,041,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>23,810,000</u>	<u>11,565,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>23,810,000</u>	<u>11,565,000</u>
P070	Principal (BPS-19)	1	1	1,469,000	1,593,000
A130	Assistant Professor (BPS-18)	4	4	1,304,000	1,413,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	18	18	18,222,000	15,750,000
L033	Librarian (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	649,000	702,000
C082	Computer Operator (BPS-16)	1	1	588,000	639,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,459,000</u>	<u>2,476,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,459,000</u>	<u>2,476,000</u>
L005	Laboratory Supervisor (BPS-14)		1		414,000
S035	Senior Clerk (BPS-14)	1	1	2,000	9,000
S049	Senior Laboratory Assistant (BPS-09)		1		342,000
L001	Laboratory Assistant (BPS-08)	3		902,000	
L001	Laboratory Assistant (BPS-07)		1		279,000
C057	Chowkidar (BPS-03)	2	2	511,000	585,000
L002	Laboratory Attendant (BPS-03)	3	3	766,000	873,000
M010	Mali (BPS-03)	1	1	256,000	297,000
N005	Naib Qasid (BPS-03)	2	2	511,000	585,000
S162	Sweeper (BPS-03)	2	2	511,000	585,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A012	TOTAL ALLOWANCES		<u>19,011,000</u>	<u>7,670,000</u>	<u>18,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,003,000</u>	<u>6,864,000</u>	<u>16,674,000</u>
A01202	House Rent Allowance		1,969,000	1,401,000	2,381,000
A01203	Conveyance Allowance		2,152,000	1,036,000	1,743,000
A01207	Washing Allowance		16,000	124,000	120,000
A01208	Dress Allowance		16,000	120,000	120,000
A0120D	Integrated Allowance		2,000	72,000	72,000
A01216	Qualification Allowance		4,000		
A01217	Medical Allowance		1,144,000	502,000	758,000
A0121T	Adhoc Relief Allowance 2013		181,000	152,000	149,000
A01224	Entertainment Allowance		7,000	2,000	
A0122C	Adhoc Relief Allowance - 2015		110,000	103,000	101,000
A0122M	Adhoc Relief Allowance 2016		1,273,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,475,000		
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>400,000</u>	<u>703,000</u>
001	Unattractive Area Allowance		348,000	400,000	703,000
A01238	Charge allowance		3,000		
A0123G	Ad-hoc Relief Allowance-2018		2,475,000		
A0123P	Ad-hoc Relief Allowance 2019		787,000		
A0124F	Adhoc Relief Allowance-2021		802,000		
A0124H	Special Allowance-2021		144,000	243,000	259,000
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,090,000	1,343,000	1,991,000
A0124R	Adhoc Relief Allowance 2022			1,348,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				6,217,000
A01270	Other		<u>4,000</u>	<u>18,000</u>	<u>60,000</u>
001	Others		4,000	18,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,008,000</u>	<u>806,000</u>	<u>1,664,000</u>
A01274	Medical Charges		<u>333,000</u>		
001	Medical Charges		333,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		673,000	806,000	1,664,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A03	TOTAL OPERATING EXPENSES		<u>592,000</u>	<u>368,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>40,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		20,000		20,000
A03202	Telephone and Trunk Call		85,000	40,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>60,000</u>
A03303	Electricity		<u>50,000</u>		<u>60,000</u>
001	Electricity		50,000		60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>187,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	37,000	150,000
A039	TOTAL GENERAL		<u>187,000</u>	<u>141,000</u>	<u>180,000</u>
A03901	Stationery		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Stationery		60,000	45,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Printing and publication		30,000	23,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		15,000	8,000	10,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Others		60,000	45,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>75,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery		100,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>25,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>25,000</u>	
001	Furniture & Fixture		50,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>40,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>20,000</u>
A13001	Transport		<u>1,000</u>		<u>20,000</u>
001	Transport		1,000		20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		40,000	20,000	20,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		40,000	20,000	
GGDC Parachinar No2 Kurram			48,304,000	23,394,000	45,954,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,874,000</u>	<u>66,519,000</u>	<u>86,861,000</u>
A011	TOTAL PAY		78	78	<u>50,490,000</u>	<u>42,711,000</u>	<u>48,176,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	36	<u>38,047,000</u>	<u>33,918,000</u>	<u>34,496,000</u>
A01101	Total Basic Pay Of Officer		35	36	<u>38,035,000</u>	<u>33,886,000</u>	<u>34,425,000</u>
P082	Professor	(BPS-20)	2	2	3,370,000		3,654,000
A160	Associate Professor	(BPS-19)	7	7	10,411,000		9,000,000
A130	Assistant Professor	(BPS-18)	11	11	11,832,000		10,500,000
S587	Senior Librarian	(BPS-18)	1	1	789,000		855,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	11	11	9,467,000		7,500,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
L147	Laboratory Superintendent Assistant	(BPS-16)		1			567,000
A01102	Personal pay				12,000	32,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF		43	42	<u>12,443,000</u>	<u>8,793,000</u>	<u>13,680,000</u>
A01151	Total Basic Pay Other Staff		43	42	<u>12,443,000</u>	<u>8,793,000</u>	<u>13,680,000</u>
L005	Laboratory Supervisor	(BPS-14)		2			603,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
D012	Data Entry Operator	(BPS-12)	1	1	403,000		459,000
J013	Junior Clerk	(BPS-11)	3	3	1,155,000		1,323,000
S049	Senior Laboratory Assistant	(BPS-09)		2			594,000
L001	Laboratory Assistant	(BPS-07)	7	2	2,103,000		648,000
L036	Library Clerk	(BPS-07)	1	1	288,000		333,000
P022	Pesh Imam	(BPS-07)	1	1	301,000		342,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
S127	Store Keeper	(BPS-07)	1	1	288,000		333,000
B006	Behishti	(BPS-04)	2	2	511,000		585,000
B013	Bearer	(BPS-04)	2	2	511,000		585,000
C057	Chowkidar	(BPS-04)	4	4	1,274,000		1,458,000
C095	Cook	(BPS-04)	2	2	511,000		585,000
L002	Laboratory Attendant	(BPS-04)	7	7	1,789,000		2,043,000
M010	Mali	(BPS-04)	3	3	766,000		873,000
N005	Naib Qasid	(BPS-04)	6	6	1,532,000		1,755,000
S162	Sweeper	(BPS-04)	2	2	511,000		585,000
A012	TOTAL ALLOWANCES				<u>39,384,000</u>	<u>23,808,000</u>	<u>38,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,991,000</u>	<u>21,195,000</u>	<u>35,687,000</u>
A01201	Senior Post Allowance				30,000		
A01202	House Rent Allowance				3,741,000	4,023,000	4,328,000
A01203	Conveyance Allowance				3,493,000	3,583,000	2,708,000
A01207	Washing Allowance				18,000	252,000	264,000
A01208	Dress Allowance				15,000	252,000	264,000
A0120D	Integrated Allowance				17,000	151,000	158,000
A0120X	Adhoc Allowance - 2010				15,000		
A01216	Qualification Allowance				280,000		175,000
A01217	Medical Allowance				2,312,000	1,504,000	1,502,000
A0121T	Adhoc Relief Allowance 2013				925,000	524,000	522,000
A01224	Entertainment Allowance				317,000	49,000	42,000
A0122C	Adhoc Relief Allowance - 2015				532,000	351,000	351,000
A0122M	Adhoc Relief Allowance 2016				2,563,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					27,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,742,000	19,000	
A01233	Unattractive Area Allowance				<u>1,480,000</u>	<u>1,062,000</u>	<u>1,263,000</u>
001	Unattractive Area Allowance				1,480,000	1,062,000	1,263,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,626,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019				2,171,000	8,000	
A0124C	Disparity Reduction Allowance					21,000	12,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A0124F	Adhoc Relief Allowance-2021		2,834,000	19,000	
A0124H	Special Allowance-2021		801,000	582,000	575,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		7,570,000	4,170,000	4,366,000
A0124R	Adhoc Relief Allowance 2022			4,151,000	4,444,000
A0124X	Adhoc Relief Allowance 2023				14,209,000
A01253	Science Teaching Allowance		4,000		
A01257	RC Allowance		14,000		
A01261	Constabulary Allowance for Police Personnel		4,000		
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>458,000</u>	<u>423,000</u>	<u>432,000</u>
001	Others		458,000	423,000	432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,393,000</u>	<u>2,613,000</u>	<u>2,998,000</u>
A01278	Leave Salary		<u>2,000</u>		<u>100,000</u>
001	Leave Salary		2,000		100,000
A01289	Teaching Allowance		2,391,000	2,613,000	2,898,000
A03	TOTAL OPERATING EXPENSES		<u>1,164,000</u>	<u>951,000</u>	<u>1,086,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>30,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000		6,000
A03202	Telephone and Trunk Call		60,000	30,000	30,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Electricity		750,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>166,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>141,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	141,000	150,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	25,000	100,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>5,000</u>	<u>50,000</u>
A03901	Stationery		<u>60,000</u>		<u>30,000</u>
001	Stationery		60,000		30,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		8,000		
A03970	Others		<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001	Others		20,000	5,000	20,000
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>51,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>20,000</u>
001	Machinery and Equipment		30,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Principal GDC Ekkaghund			91,131,000	67,470,000	87,967,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4018 Principal GDC Lakarai Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,047,000</u>	<u>32,959,000</u>	<u>46,363,000</u>
A011	TOTAL PAY		43	43	<u>34,056,000</u>	<u>20,674,000</u>	<u>28,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>29,373,000</u>	<u>16,711,000</u>	<u>23,589,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>29,373,000</u>	<u>16,711,000</u>	<u>23,589,000</u>
P082	Professor	(BPS-20)	1	1	1,685,000		1,827,000
A160	Associate Professor	(BPS-19)	4	4	5,877,000		4,500,000
A130	Assistant Professor	(BPS-18)	8	8	10,426,000		6,750,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	7,917,000		6,750,000
L033	Librarian	(BPS-17)	1	1	902,000		981,000
S166	Superintendent	(BPS-17)	1	1	902,000		981,000
A057	Assistant	(BPS-16)	1	1	875,000		945,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,683,000</u>	<u>3,963,000</u>	<u>5,373,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,683,000</u>	<u>3,963,000</u>	<u>5,373,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			405,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
L001	Laboratory Assistant	(BPS-10)	4		1,257,000		
S049	Senior Laboratory Assistant	(BPS-09)		1			387,000
L001	Laboratory Assistant	(BPS-07)		2			648,000
C057	Chowkidar	(BPS-04)	2	2	456,000		522,000
L002	Laboratory Attendant	(BPS-04)	4	4	910,000		1,044,000
M010	Mali	(BPS-04)	1	1	262,000		306,000
N005	Naib Qasid	(BPS-04)	2	2	456,000		522,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4018	Principal GDC Lakarai Mohmand					
S162	Sweeper (BPS-04)	2	2	456,000		522,000
A012	TOTAL ALLOWANCES			<u>27,991,000</u>	<u>12,285,000</u>	<u>17,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,707,000</u>	<u>11,028,000</u>	<u>16,110,000</u>
A01201	Senior Post Allowance			18,000		
A01202	House Rent Allowance			2,318,000	1,923,000	1,901,000
A01203	Conveyance Allowance			2,173,000	2,064,000	1,299,000
A01207	Washing Allowance			12,000	132,000	132,000
A01208	Dress Allowance			12,000	132,000	132,000
A0120D	Integrated Allowance			15,000	79,000	79,000
A01217	Medical Allowance			1,187,000	682,000	659,000
A0121T	Adhoc Relief Allowance 2013			558,000	220,000	200,000
A01224	Entertainment Allowance			7,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015			297,000	149,000	135,000
A0122M	Adhoc Relief Allowance 2016			1,440,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,407,000		
A01233	Unattractive Area Allowance			<u>1,700,000</u>	<u>1,018,000</u>	<u>1,033,000</u>
001	Unattractive Area Allowance			1,700,000	1,018,000	1,033,000
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			4,407,000		
A0123P	Ad-hoc Relief Allowance 2019			986,000		
A0124C	Disparity Reduction Allowance				7,000	2,000
A0124F	Adhoc Relief Allowance-2021			1,380,000		
A0124H	Special Allowance-2021			313,000	244,000	174,000
A0124L	Weather Allowance			30,000		
A0124N	Disparity Reduction Allowance 2022- 15%			5,107,000	2,032,000	1,939,000
A0124R	Adhoc Relief Allowance 2022				2,029,000	1,948,000
A0124X	Adhoc Relief Allowance 2023					6,221,000
A01270	Other			<u>333,000</u>	<u>310,000</u>	<u>250,000</u>
001	Others			333,000	310,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,284,000</u>	<u>1,257,000</u>	<u>1,291,000</u>
A01274	Medical Charges			<u>34,000</u>		
001	Medical Charges			34,000		
A01278	Leave Salary			<u>2,000</u>		
001	Leave Salary			2,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A01289	Teaching Allowance		1,248,000	1,257,000	1,291,000
A03	TOTAL OPERATING EXPENSES		<u>448,000</u>	<u>315,000</u>	<u>482,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>23,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		5,000	3,000	6,000
A03202	Telephone and Trunk Call		30,000	20,000	20,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>180,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>30,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	30,000	150,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>62,000</u>	<u>106,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
001	Printing and publication		12,000	9,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>50,000</u>	<u>18,000</u>	<u>24,000</u>
001	Advertising and Publicity		50,000	18,000	24,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		20,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>5,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>5,000</u>	
001	Plant and Machinery		10,000	5,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>5,000</u>	
001	Furniture & Fixture		10,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>5,000</u>	<u>10,000</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
Principal GDC Lakarai Mohmand			62,526,000	33,289,000	46,855,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4019	Principal GGDC Ekaghund Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,656,000</u>	<u>41,307,000</u>	<u>51,166,000</u>
A011	TOTAL PAY				<u>27,196,000</u>	<u>26,899,000</u>	<u>25,500,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,962,000</u>	<u>23,786,000</u>	<u>21,072,000</u>
A01101	Total Basic Pay Of Officer				<u>22,962,000</u>	<u>23,786,000</u>	<u>21,072,000</u>
P070	Principal	(BPS-20)	1	1	1,482,000		1,602,000
A160	Associate Professor	(BPS-19)	4	4	1,467,000		1,593,000
A130	Assistant Professor	(BPS-18)	9	9	7,068,000		6,000,000
S587	Senior Librarian	(BPS-18)	1	1	789,000		855,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	9,990,000		8,250,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
L147	Laboratory Superintendent Assistant	(BPS-16)		1			423,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,234,000</u>	<u>3,113,000</u>	<u>4,428,000</u>
A01151	Total Basic Pay Other Staff				<u>4,234,000</u>	<u>3,113,000</u>	<u>4,428,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			342,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			342,000
L001	Laboratory Assistant	(BPS-07)	4	1	1,202,000		261,000
C057	Chowkidar	(BPS-04)	2	2	390,000		450,000
L002	Laboratory Attendant	(BPS-04)	4	4	780,000		891,000
M010	Mali	(BPS-04)	1	1	196,000		225,000
N005	Naib Qasid	(BPS-04)	2	2	390,000		450,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4019	Principal GGDC Ekaghund Mohmand						
S162	Sweeper	(BPS-04)	2	2	390,000	450,000	
A012	TOTAL ALLOWANCES				<u>25,460,000</u>	<u>14,408,000</u>	<u>25,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,279,000</u>	<u>12,590,000</u>	<u>23,654,000</u>
A01201	Senior Post Allowance				18,000	4,000	15,000
A01202	House Rent Allowance				2,393,000	2,524,000	3,306,000
A01203	Conveyance Allowance				2,935,000	1,898,000	2,354,000
A01207	Washing Allowance				19,000	78,000	204,000
A01208	Dress Allowance				19,000	78,000	197,000
A0120D	Integrated Allowance				12,000	50,000	117,000
A01216	Qualification Allowance				34,000	30,000	30,000
A01217	Medical Allowance				1,381,000	787,000	1,249,000
A0121T	Adhoc Relief Allowance 2013				443,000	294,000	335,000
A01224	Entertainment Allowance				20,000	23,000	19,000
A0122C	Adhoc Relief Allowance - 2015				267,000	209,000	239,000
A0122M	Adhoc Relief Allowance 2016				1,481,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,729,000	5,000	
A01233	Unattractive Area Allowance				<u>924,000</u>	<u>663,000</u>	<u>963,000</u>
001	Unattractive Area Allowance				924,000	663,000	963,000
A01238	Charge allowance				19,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,729,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				1,243,000	3,000	
A0124C	Disparity Reduction Allowance					161,000	352,000
A0124F	Adhoc Relief Allowance-2021				2,021,000		
A0124H	Special Allowance-2021				285,000	368,000	358,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,078,000	2,592,000	2,574,000
A0124R	Adhoc Relief Allowance 2022					2,676,000	2,870,000
A0124X	Adhoc Relief Allowance 2023						8,346,000
A01270	Other				<u>219,000</u>	<u>135,000</u>	<u>120,000</u>
001	Others				219,000	135,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,181,000</u>	<u>1,818,000</u>	<u>2,012,000</u>
A01274	Medical Charges				<u>1,000</u>		
001	Medical Charges				1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		2,178,000	1,818,000	2,012,000
A03	TOTAL OPERATING EXPENSES		<u>592,000</u>	<u>192,000</u>	<u>489,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>25,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		50,000	25,000	24,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>36,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>36,000</u>	<u>100,000</u>
001	Electricity		100,000	36,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>119,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>94,000</u>	<u>140,000</u>
001	Travelling Allowance		250,000	94,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>25,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	25,000	130,000
A03808	Conveyance Charges		<u>30,000</u>		<u>10,000</u>
001	Conveyance Charges		30,000		10,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>12,000</u>	<u>75,000</u>
A03901	Stationery		<u>50,000</u>	<u>12,000</u>	<u>45,000</u>
001	Stationery		50,000	12,000	45,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>30,000</u>		<u>30,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
001	Others		30,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,141,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>2,141,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	2,141,000	
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>150,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>5,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>20,000</u>
001	Machinery and Equipment		20,000		20,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		20,000	5,000	
Principal GGDC Ekaghund Mohmand			53,440,000	43,645,000	51,675,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4015	Principal GDC Miranshah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,222,000</u>	<u>71,388,000</u>	<u>90,604,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>56,240,000</u>	<u>48,038,000</u>	<u>53,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>46</u>	<u>41,282,000</u>	<u>33,394,000</u>	<u>37,368,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>46</u>	<u>41,282,000</u>	<u>33,394,000</u>	<u>37,368,000</u>
P070	Principal	(BPS-20)	1	1	1,679,000		1,818,000
P082	Professor	(BPS-20)	2	2	1,665,000		1,809,000
A160	Associate Professor	(BPS-19)	7	7	4,440,000		3,000,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	789,000		855,000
A130	Assistant Professor	(BPS-18)	13	13	10,427,000		9,750,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	17	17	19,452,000		16,500,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
D015	Demonstrator	(BPS-16)	1	1	664,000		720,000
L147	Laboratory Superintendent Assistant	(BPS-16)		1			567,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>54</u>	<u>14,958,000</u>	<u>14,644,000</u>	<u>16,575,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>54</u>	<u>14,958,000</u>	<u>14,644,000</u>	<u>16,569,000</u>
L005	Laboratory Supervisor	(BPS-14)		2			621,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	3	3	1,155,000		1,323,000
P022	Pesh Imam	(BPS-10)	1	1	274,000		315,000
S049	Senior Laboratory Assistant	(BPS-09)		2			567,000
L001	Laboratory Assistant	(BPS-07)	7	2	2,103,000		666,000
L109	Lab Incharge	(BPS-07)	1	1	342,000		396,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4015	Principal GDC Miranshah						
D112	Driver	(BPS-06)	2	2	518,000		594,000
B006	Behishti	(BPS-04)	3	3	766,000		873,000
B013	Bearer	(BPS-04)	7	7	1,789,000		2,043,000
C057	Chowkidar	(BPS-04)	4	4	1,022,000		1,170,000
C095	Cook	(BPS-04)	8	8	2,044,000		2,340,000
L002	Laboratory Attendant	(BPS-04)	3	3	766,000		873,000
M010	Mali	(BPS-04)	5	5	1,277,000		1,458,000
N005	Naib Qasid	(BPS-04)	3	3	585,000		675,000
S162	Sweeper	(BPS-04)	6	6	1,532,000		1,755,000
T049	Tubewell Operator	(BPS-04)	1	1	285,000		324,000
A01152	Personal pay						6,000
A012	TOTAL ALLOWANCES				<u>40,982,000</u>	<u>23,350,000</u>	<u>36,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,195,000</u>	<u>20,813,000</u>	<u>34,414,000</u>
A01202	House Rent Allowance				4,316,000	3,123,000	2,982,000
A01203	Conveyance Allowance				4,049,000	2,735,000	3,380,000
A01207	Washing Allowance				70,000	466,000	461,000
A01208	Dress Allowance				73,000	466,000	461,000
A0120D	Integrated Allowance				17,000	280,000	277,000
A01216	Qualification Allowance				35,000	30,000	30,000
A01217	Medical Allowance				2,719,000	1,623,000	1,566,000
A0121T	Adhoc Relief Allowance 2013				978,000	558,000	489,000
A0121Z	Adhoc Relief Allowance-2014				10,000		
A01224	Entertainment Allowance				46,000	28,000	24,000
A0122C	Adhoc Relief Allowance - 2015				643,000	445,000	399,000
A0122M	Adhoc Relief Allowance 2016				2,631,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,328,000		
A01233	Unattractive Area Allowance				<u>1,578,000</u>	<u>1,256,000</u>	<u>1,207,000</u>
001	Unattractive Area Allowance				1,578,000	1,256,000	1,207,000
A01238	Charge allowance				8,000		6,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A0123G	Ad-hoc Relief Allowance-2018		3,317,000		
A0123P	Ad-hoc Relief Allowance 2019		2,238,000		
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		3,276,000	14,000	
A0124H	Special Allowance-2021		178,000	361,000	574,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		8,435,000	4,585,000	4,104,000
A0124R	Adhoc Relief Allowance 2022			4,718,000	4,280,000
A0124X	Adhoc Relief Allowance 2023				14,042,000
A01250	Incentive Allowance		<u>76,000</u>		
001	Incentive Allowance		76,000		
A01270	Other		<u>104,000</u>	<u>88,000</u>	<u>60,000</u>
001	Others		104,000	88,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,787,000</u>	<u>2,537,000</u>	<u>2,247,000</u>
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		2,773,000	2,537,000	2,247,000
A03	TOTAL OPERATING EXPENSES		<u>1,708,000</u>	<u>1,360,000</u>	<u>1,675,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>45,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		48,000	40,000	50,000
A033	TOTAL UTILITIES		<u>830,000</u>	<u>822,000</u>	<u>835,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A03305	POL fore Generator		30,000	22,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>363,000</u>	<u>600,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A03805	Travelling Allowance		<u>500,000</u>	<u>321,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	321,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>42,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	42,000	100,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>130,000</u>	<u>180,000</u>
A03901	Stationery		<u>70,000</u>	<u>52,000</u>	<u>65,000</u>
001	Stationery		70,000	52,000	65,000
A03902	Printing and Publication		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001	Printing and publication		30,000	22,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	10,000	20,000
A03905	Newspapers Periodicals and Books		15,000	7,000	10,000
A03906	Uniforms and Protective Clothing		10,000	7,000	10,000
A03907	Advertising & Publicity		<u>25,000</u>		
001	Advertising and Publicity		25,000		
A03970	Others		<u>50,000</u>	<u>32,000</u>	<u>45,000</u>
001	Others		50,000	32,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,354,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>2,354,000</u>	
A04101	Pension		<u>1,000</u>		
001	Pension		1,000		
A04114	Superannuation Encashment of L.P.R		1,000	2,354,000	
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>200,000</u>	<u>7,000</u>	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>7,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>7,000</u>	
001	Plant and Machinery		100,000	7,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		
A09701	Furniture and fixtures		<u>100,000</u>		
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>		<u>80,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>		<u>50,000</u>
A13001	Transport		<u>100,000</u>		<u>50,000</u>
001	Transport		100,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>60,000</u>		<u>30,000</u>
001	Machinery and Equipment		60,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		
A13201	Furniture and Fixture		30,000		
Principal GDC Miranshah			99,323,000	75,109,000	92,359,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,117,000</u>	<u>17,924,000</u>	<u>43,821,000</u>
A011	TOTAL PAY	44	44	<u>33,925,000</u>	<u>11,755,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>29,026,000</u>	<u>8,529,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>29,026,000</u>	<u>8,529,000</u>
P070	Principal (BPS-20)	1	1	1,679,000	1,818,000
A160	Associate Professor (BPS-19)	4	4	3,891,000	4,212,000
A130	Assistant Professor (BPS-18)	9	9	10,398,000	9,750,000
L028	Lecturer (BPS-17)	10	10	10,892,000	8,250,000
L033	Librarian (BPS-17)	1	1	789,000	855,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,899,000</u>	<u>3,226,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,899,000</u>	<u>3,226,000</u>
L005	Laboratory Supervisor (BPS-14)		1		423,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	1	1	386,000	441,000
L001	Laboratory Assistant (BPS-10)	4		1,202,000	
S049	Senior Laboratory Assistant (BPS-09)		1		387,000
L001	Laboratory Assistant (BPS-07)		2		567,000
C057	Chowkidar (BPS-04)	2	2	511,000	585,000
L002	Laboratory Attendant (BPS-04)	4	4	1,022,000	1,170,000
M010	Mali (BPS-04)	1	1	256,000	297,000
N005	Naib Qasid (BPS-04)	2	2	511,000	585,000
S162	Sweeper (BPS-04)	2	2	511,000	585,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A012	TOTAL ALLOWANCES		<u>27,192,000</u>	<u>6,169,000</u>	<u>11,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,210,000</u>	<u>5,531,000</u>	<u>11,014,000</u>
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		2,406,000	1,040,000	1,207,000
A01203	Conveyance Allowance		2,239,000	771,000	2,075,000
A01207	Washing Allowance		12,000	127,000	120,000
A01208	Dress Allowance		12,000	127,000	120,000
A0120D	Integrated Allowance		17,000	76,000	72,000
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		1,381,000	418,000	465,000
A0121T	Adhoc Relief Allowance 2013		369,000	128,000	121,000
A01224	Entertainment Allowance		10,000	6,000	10,000
A0122C	Adhoc Relief Allowance - 2015		286,000	124,000	119,000
A0122M	Adhoc Relief Allowance 2016		1,481,000		
A0122Y	Ad-hoc Relief Allowance 2017		5,074,000		
A01233	Unattractive Area Allowance		<u>816,000</u>	<u>337,000</u>	<u>369,000</u>
001	Unattractive Area Allowance		816,000	337,000	369,000
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		5,074,000		
A0123P	Ad-hoc Relief Allowance 2019		857,000		
A0124F	Adhoc Relief Allowance-2021		891,000		
A0124H	Special Allowance-2021		88,000	84,000	84,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,088,000	1,144,000	1,211,000
A0124R	Adhoc Relief Allowance 2022			1,149,000	1,159,000
A0124X	Adhoc Relief Allowance 2023				3,882,000
A01270	Other		<u>26,000</u>		
001	Others		26,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>982,000</u>	<u>638,000</u>	<u>812,000</u>
A01274	Medical Charges		<u>67,000</u>		
001	Medical Charges		67,000		
A01278	Leave Salary		<u>90,000</u>		
001	Leave Salary		90,000		
A01289	Teaching Allowance		825,000	638,000	812,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A03	TOTAL OPERATING EXPENSES		<u>599,000</u>	<u>376,000</u>	<u>1,206,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	3,000	6,000
A03202	Telephone and Trunk Call		48,000	31,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>400,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>400,000</u>
001	Electricity		100,000	150,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>113,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>81,000</u>	<u>500,000</u>
001	Travelling Allowance		200,000	81,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>32,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	32,000	100,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>79,000</u>	<u>170,000</u>
A03901	Stationery		<u>65,000</u>	<u>49,000</u>	<u>50,000</u>
001	Stationery		65,000	49,000	50,000
A03902	Printing and Publication		<u>25,000</u>	<u>12,000</u>	<u>20,000</u>
001	Printing and publication		25,000	12,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		35,000		30,000
A03905	Newspapers Periodicals and Books		1,000		
A03907	Advertising & Publicity		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	18,000	20,000
A03970	Others		<u>50,000</u>		<u>50,000</u>
001	Others		50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
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>120,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>10,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>10,000</u>	
001	Plant and Machinery		50,000	10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>		
A09701	Furniture and fixtures		<u>70,000</u>		
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>165,000</u>	<u>42,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>		<u>30,000</u>
A13001	Transport		<u>50,000</u>		<u>30,000</u>
001	Transport		50,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>22,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>65,000</u>	<u>22,000</u>	<u>50,000</u>
001	Machinery and Equipment		65,000	22,000	50,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		50,000	20,000	
Govt.Girls Degree College Miran Shah			62,003,000	18,352,000	45,107,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,890,000</u>	<u>35,020,000</u>	<u>54,868,000</u>
A011	TOTAL PAY	44	44	<u>36,083,000</u>	<u>33,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>31,283,000</u>	<u>28,383,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>31,247,000</u>	<u>28,383,000</u>
P082	Professor (BPS-20)	2	2	3,370,000	3,654,000
A160	Associate Professor (BPS-19)	4	4	5,950,000	6,444,000
A130	Assistant Professor (BPS-18)	9	9	10,426,000	8,250,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	8	8	8,472,000	6,750,000
L033	Librarian (BPS-17)	1	1	555,000	603,000
S166	Superintendent (BPS-17)	1	1	902,000	981,000
A057	Assistant (BPS-16)	1	1	783,000	846,000
A01102	Personal pay			36,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,800,000</u>	<u>4,923,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,800,000</u>	<u>5,517,000</u>
L005	Laboratory Supervisor (BPS-14)		1		477,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	1	1	386,000	441,000
S049	Senior Laboratory Assistant (BPS-09)		1		315,000
L001	Laboratory Assistant (BPS-08)	4		1,257,000	
L001	Laboratory Assistant (BPS-07)		2		648,000
C057	Chowkidar (BPS-04)	2	2	483,000	558,000
L002	Laboratory Attendant (BPS-04)	4	4	966,000	1,107,000
M010	Mali (BPS-04)	1	1	242,000	279,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4023	Govt. Degree College Mir Ali North						
N005	Naib Qasid	(BPS-04)	2	2	483,000	558,000	
S162	Sweeper	(BPS-04)	2	2	483,000	558,000	
A012	TOTAL ALLOWANCES		<u>26,807,000</u>			<u>11,998,000</u>	<u>20,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,152,000</u>			<u>10,653,000</u>	<u>19,433,000</u>
A01201	Senior Post Allowance				20,000	1,000	3,000
A01202	House Rent Allowance				2,507,000	2,099,000	2,289,000
A01203	Conveyance Allowance				2,239,000	1,760,000	2,890,000
A01207	Washing Allowance				16,000	132,000	132,000
A01208	Dress Allowance				16,000	132,000	132,000
A0120D	Integrated Allowance				56,000	79,000	79,000
A01216	Qualification Allowance				45,000	20,000	
A01217	Medical Allowance				1,421,000	729,000	769,000
A0121T	Adhoc Relief Allowance 2013				635,000	236,000	233,000
A01224	Entertainment Allowance				15,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,022,000	166,000	164,000
A0122M	Adhoc Relief Allowance 2016				1,590,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,844,000		
A01233	Unattractive Area Allowance				<u>1,071,000</u>	<u>623,000</u>	<u>664,000</u>
001	Unattractive Area Allowance				1,071,000	623,000	664,000
A01236	Deputation Allowance				18,000		
A01238	Charge allowance				9,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,844,000		
A0123P	Ad-hoc Relief Allowance 2019				1,253,000		
A0124C	Disparity Reduction Allowance					2,000	
A0124F	Adhoc Relief Allowance-2021				1,698,000		
A0124H	Special Allowance-2021				262,000	360,000	325,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,407,000	2,038,000	2,099,000
A0124R	Adhoc Relief Allowance 2022					2,179,000	2,267,000
A0124X	Adhoc Relief Allowance 2023						7,293,000
A01260	Ration Allowance				3,000		
A01270	Other				<u>151,000</u>	<u>95,000</u>	<u>90,000</u>
001	Others				151,000	95,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,655,000</u>			<u>1,345,000</u>	<u>1,535,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,653,000	1,345,000	1,535,000
A03	TOTAL OPERATING EXPENSES		<u>874,000</u>	<u>720,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>		<u>18,000</u>
A03201	Postage and Telegraph		18,000		18,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>355,000</u>	<u>181,000</u>	<u>356,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	140,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>41,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	41,000	150,000
A03808	Conveyance Charges		<u>5,000</u>		<u>6,000</u>
001	Conveyance Charges		5,000		6,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>139,000</u>	<u>220,000</u>
A03901	Stationery		<u>75,000</u>	<u>71,000</u>	<u>100,000</u>
001	Stationery		75,000	71,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Printing and publication		50,000	38,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		20,000
A03905	Newspapers Periodicals and Books		15,000		10,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
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>	<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	500,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>25,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>25,000</u>	
001	Plant and Machinery		50,000	25,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>10,000</u>	<u>20,000</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

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>		
A13201	Furniture and Fixture		2,000		
Govt. Degree College Mir Ali North			63,888,000	36,275,000	55,882,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,347,000</u>	<u>39,365,000</u>	<u>64,621,000</u>
A011	TOTAL PAY	72	72	<u>43,690,000</u>	<u>25,683,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	31	<u>31,264,000</u>	<u>13,640,000</u>
A01101	Total Basic Pay Of Officer	30	31	<u>31,264,000</u>	<u>13,640,000</u>
P070	Principal (BPS-20)	1	1	1,679,000	1,818,000
A160	Associate Professor (BPS-19)	5	5	3,687,000	3,996,000
A130	Assistant Professor (BPS-18)	9	9	10,941,000	8,250,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	10	10	11,100,000	9,000,000
L033	Librarian (BPS-17)	1	1	789,000	855,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
C082	Computer Operator (BPS-16)	1	1	902,000	981,000
L147	Laboratory Superintendent Assistant (BPS-16)		1		603,000
A011-2	TOTAL PAY OF OTHER STAFF	42	41	<u>12,426,000</u>	<u>12,043,000</u>
A01151	Total Basic Pay Other Staff	42	41	<u>12,426,000</u>	<u>12,043,000</u>
L005	Laboratory Supervisor (BPS-14)		3		1,548,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	2	2	770,000	882,000
S049	Senior Laboratory Assistant (BPS-09)		3		1,296,000
L001	Laboratory Assistant (BPS-08)	9		3,615,000	
L001	Laboratory Assistant (BPS-07)		2		693,000
P022	Pesh Imam (BPS-07)	1	1	353,000	405,000
S127	Store Keeper (BPS-07)	1	1	342,000	396,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4008	Principal GC Wana						
B013	Bearer	(BPS-04)	4	4	1,022,000		1,170,000
C057	Chowkidar	(BPS-04)	5	5	1,264,000		1,449,000
C095	Cook	(BPS-04)	2	2	584,000		666,000
C160	Computer Lab Attendant	(BPS-04)	1	1	222,000		252,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,458,000		1,665,000
M010	Mali	(BPS-04)	3	3	904,000		1,035,000
N005	Naib Qasid	(BPS-04)	5	5	894,000		1,026,000
S162	Sweeper	(BPS-04)	2	2	498,000		567,000
A012	TOTAL ALLOWANCES				<u>31,657,000</u>	<u>13,682,000</u>	<u>23,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,134,000</u>	<u>12,660,000</u>	<u>21,980,000</u>
A01202	House Rent Allowance				3,082,000	2,037,000	2,271,000
A01203	Conveyance Allowance				2,990,000	1,733,000	1,300,000
A01207	Washing Allowance				53,000	303,000	299,000
A01208	Dress Allowance				57,000	303,000	299,000
A0120D	Integrated Allowance				22,000	179,000	178,000
A01216	Qualification Allowance				1,296,000		
A01217	Medical Allowance				1,933,000	1,057,000	1,135,000
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				650,000	282,000	282,000
A01224	Entertainment Allowance				18,000	6,000	6,000
A01226	Computer Allowance				20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				361,000	219,000	218,000
A0122D	Special Risk Allowance				5,000		
A0122M	Adhoc Relief Allowance 2016				1,588,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,670,000	63,000	63,000
A01233	Unattractive Area Allowance				<u>1,156,000</u>	<u>712,000</u>	<u>856,000</u>
001	Unattractive Area Allowance				1,156,000	712,000	856,000
A01238	Charge allowance				34,000		
A0123G	Ad-hoc Relief Allowance-2018				3,670,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				1,614,000	1,000	
A0124C	Disparity Reduction Allowance						50,000
A0124F	Adhoc Relief Allowance-2021				1,182,000	134,000	138,000
A0124H	Special Allowance-2021				100,000	685,000	731,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		6,552,000	2,532,000	2,599,000
A0124R	Adhoc Relief Allowance 2022			2,329,000	2,507,000
A0124X	Adhoc Relief Allowance 2023				8,892,000
A01250	Incentive Allowance		<u>59,000</u>	<u>54,000</u>	
001	Incentive Allowance		59,000		
A01270	Other			<u>10,000</u>	<u>138,000</u>
001	Others				138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,523,000</u>	<u>1,022,000</u>	<u>1,163,000</u>
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,521,000	1,022,000	1,163,000
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>132,000</u>	<u>719,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>24,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		50,000	24,000	24,000
A033	TOTAL UTILITIES		<u>31,000</u>		<u>15,000</u>
A03302	Water		30,000		15,000
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>108,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>108,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	108,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		150,000
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A039	TOTAL GENERAL		<u>160,000</u>		<u>120,000</u>
A03901	Stationery		<u>50,000</u>		<u>50,000</u>
001	Stationery		50,000		50,000
A03902	Printing and Publication		<u>20,000</u>		<u>10,000</u>
001	Printing and publication		20,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000		10,000
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03970	Others		<u>50,000</u>		<u>50,000</u>
001	Others		50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>		
A09601	Plant and Machinery		<u>70,000</u>		
001	Plant and Machinery		70,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		
A09701	Furniture and fixtures		<u>100,000</u>		
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
Principal GC Wana			76,059,000	39,497,000	65,340,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4009	Principal GC Ladha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,043,000</u>	<u>14,722,000</u>	<u>30,320,000</u>
A011	TOTAL PAY		39	39	<u>24,901,000</u>	<u>9,495,000</u>	<u>23,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>18,424,000</u>	<u>2,451,000</u>	<u>15,681,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>18,233,000</u>	<u>2,431,000</u>	<u>15,681,000</u>
P070	Principal	(BPS-19)	1	1	1,469,000		1,593,000
A130	Assistant Professor	(BPS-18)	3	3	3,910,000		4,239,000
L028	Lecturer	(BPS-18)	12	12	10,688,000		7,500,000
S587	Senior Librarian	(BPS-18)	1	1	789,000		855,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A01102	Personal pay				191,000	20,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,477,000</u>	<u>7,044,000</u>	<u>7,416,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>6,477,000</u>	<u>7,044,000</u>	<u>7,416,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			405,000
L001	Laboratory Assistant	(BPS-08)	3		1,031,000		
L001	Laboratory Assistant	(BPS-07)		1			342,000
B013	Bearer	(BPS-04)	2	2	511,000		585,000
C057	Chowkidar	(BPS-04)	7	7	2,516,000		2,880,000
L002	Laboratory Attendant	(BPS-04)	2	2	511,000		585,000
S162	Sweeper	(BPS-04)	4	4	1,022,000		1,170,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A012	TOTAL ALLOWANCES		<u>16,142,000</u>	<u>5,227,000</u>	<u>7,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,583,000</u>	<u>5,037,000</u>	<u>7,077,000</u>
A01202	House Rent Allowance		1,217,000	749,000	639,000
A01203	Conveyance Allowance		1,394,000	597,000	511,000
A01207	Washing Allowance		24,000	208,000	191,000
A01208	Dress Allowance		24,000	208,000	191,000
A0120D	Integrated Allowance		15,000	125,000	115,000
A0120X	Adhoc Allowance - 2010		171,000	66,000	59,000
A01216	Qualification Allowance		183,000		
A01217	Medical Allowance		997,000	390,000	345,000
A0121T	Adhoc Relief Allowance 2013		341,000	110,000	94,000
A0121Z	Adhoc Relief Allowance-2014		20,000		
A01224	Entertainment Allowance		2,000		
A0122C	Adhoc Relief Allowance - 2015		195,000	76,000	65,000
A0122M	Adhoc Relief Allowance 2016		1,434,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,523,000		
A01233	Unattractive Area Allowance		<u>1,297,000</u>	<u>516,000</u>	<u>449,000</u>
001	Unattractive Area Allowance		1,297,000	516,000	449,000
A01238	Charge allowance		4,000		
A0123G	Ad-hoc Relief Allowance-2018		1,523,000		
A0123P	Ad-hoc Relief Allowance 2019		910,000		
A0124F	Adhoc Relief Allowance-2021		563,000		
A0124H	Special Allowance-2021			109,000	84,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,706,000	943,000	795,000
A0124R	Adhoc Relief Allowance 2022			940,000	795,000
A0124X	Adhoc Relief Allowance 2023				2,744,000
A01270	Other		<u>20,000</u>		
001	Others		20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>559,000</u>	<u>190,000</u>	<u>146,000</u>
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		557,000	190,000	146,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A03	TOTAL OPERATING EXPENSES		<u>735,000</u>	<u>50,000</u>	<u>865,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		<u>45,000</u>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		72,000		35,000
A033	TOTAL UTILITIES		<u>410,000</u>		<u>424,000</u>
A03302	Water		50,000		24,000
A03303	Electricity		<u>360,000</u>		<u>400,000</u>
001	Electricity		360,000		400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>50,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	50,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		150,000
A03808	Conveyance Charges		<u>10,000</u>		<u>6,000</u>
001	Conveyance Charges		10,000		6,000
A039	TOTAL GENERAL		<u>85,000</u>		<u>90,000</u>
A03901	Stationery		<u>30,000</u>		<u>50,000</u>
001	Stationery		30,000		50,000
A03902	Printing and Publication		<u>20,000</u>		<u>10,000</u>
001	Printing and publication		20,000		10,000
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>30,000</u>		<u>30,000</u>
001	Others		30,000		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		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
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>40,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
Principal GC Ladha			41,820,000	14,772,000	31,185,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4010	Principal GC Sam						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,950,000</u>	<u>18,157,000</u>	<u>43,291,000</u>
A011	TOTAL PAY				<u>37,052,000</u>	<u>11,507,000</u>	<u>33,789,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>32,052,000</u>	<u>6,664,000</u>	<u>28,056,000</u>
A01101	Total Basic Pay Of Officer				<u>32,052,000</u>	<u>6,664,000</u>	<u>28,056,000</u>
A160	Associate Professor	(BPS-19)	5	5	3,357,000		3,636,000
A130	Assistant Professor	(BPS-18)	8	8	14,444,000		11,250,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	11,100,000		9,750,000
L033	Librarian	(BPS-17)	1	1	985,000		1,071,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,000,000</u>	<u>4,843,000</u>	<u>5,733,000</u>
A01151	Total Basic Pay Other Staff				<u>5,000,000</u>	<u>4,843,000</u>	<u>5,733,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			459,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		2			693,000
L001	Laboratory Assistant	(BPS-08)	4		1,303,000		
L001	Laboratory Assistant	(BPS-07)		1			342,000
C057	Chowkidar	(BPS-04)	2	2	511,000		585,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,022,000		1,170,000
M010	Mali	(BPS-04)	1	1	256,000		297,000
N005	Naib Qasid	(BPS-04)	2	2	511,000		585,000
S162	Sweeper	(BPS-04)	2	2	511,000		585,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A012	TOTAL ALLOWANCES		<u>23,898,000</u>	<u>6,650,000</u>	<u>9,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,943,000</u>	<u>6,167,000</u>	<u>9,118,000</u>
A01202	House Rent Allowance		2,328,000	1,051,000	984,000
A01203	Conveyance Allowance		2,173,000	789,000	768,000
A01207	Washing Allowance		12,000	116,000	124,000
A01208	Dress Allowance		12,000	116,000	124,000
A0120D	Integrated Allowance		10,000	70,000	74,000
A01216	Qualification Allowance		238,000		
A01217	Medical Allowance		1,339,000	447,000	427,000
A0121T	Adhoc Relief Allowance 2013		386,000	141,000	122,000
A0121Z	Adhoc Relief Allowance-2014		4,000		
A01224	Entertainment Allowance		2,000		
A0122C	Adhoc Relief Allowance - 2015		222,000	93,000	80,000
A0122M	Adhoc Relief Allowance 2016		1,512,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,761,000		
A01233	Unattractive Area Allowance		<u>1,574,000</u>	<u>685,000</u>	<u>652,000</u>
001	Unattractive Area Allowance		1,574,000	685,000	652,000
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		2,761,000		
A0123P	Ad-hoc Relief Allowance 2019		813,000		
A0124F	Adhoc Relief Allowance-2021		1,016,000		
A0124H	Special Allowance-2021		120,000	311,000	325,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,557,000	1,139,000	1,010,000
A0124R	Adhoc Relief Allowance 2022			1,139,000	994,000
A0124X	Adhoc Relief Allowance 2023				3,374,000
A01270	Other		<u>85,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others		85,000	70,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>955,000</u>	<u>483,000</u>	<u>384,000</u>
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		953,000	483,000	384,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A03	TOTAL OPERATING EXPENSES		<u>424,000</u>	<u>165,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		2,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>149,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>149,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	149,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		150,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>16,000</u>	<u>138,000</u>
A03901	Stationery		<u>40,000</u>	<u>10,000</u>	<u>50,000</u>
001	Stationery		40,000	10,000	50,000
A03902	Printing and Publication		<u>25,000</u>	<u>6,000</u>	<u>12,000</u>
001	Printing and publication		25,000	6,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		25,000		6,000
A03970	Others		<u>70,000</u>		<u>70,000</u>
001	Others		70,000		70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
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>10,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>		
A09601	Plant and Machinery		<u>5,000</u>		
001	Plant and Machinery		5,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>		
A09701	Furniture and fixtures		<u>5,000</u>		
001	Furniture & Fixture		5,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>40,000</u>		<u>10,000</u>
001	Machinery and Equipment		40,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		40,000		10,000
Principal GC Sam			61,466,000	18,322,000	43,809,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4011	Principal GGDC Wana						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,922,000</u>	<u>22,717,000</u>	<u>43,484,000</u>
A011	TOTAL PAY				<u>34,404,000</u>	<u>15,048,000</u>	<u>31,584,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,495,000</u>	<u>11,849,000</u>	<u>25,959,000</u>
A01101	Total Basic Pay Of Officer				<u>29,495,000</u>	<u>11,849,000</u>	<u>25,959,000</u>
P070	Principal	(BPS-20)	1	1	1,679,000		1,818,000
A160	Associate Professor	(BPS-19)	4	4	4,095,000		4,437,000
A130	Assistant Professor	(BPS-18)	9	9	10,776,000		8,250,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	9,990,000		8,250,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,909,000</u>	<u>3,199,000</u>	<u>5,625,000</u>
A01151	Total Basic Pay Other Staff				<u>4,909,000</u>	<u>3,199,000</u>	<u>5,625,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			342,000
L001	Laboratory Assistant	(BPS-07)	4	2	1,240,000		639,000
C057	Chowkidar	(BPS-03)	2	2	511,000		585,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,022,000		1,170,000
M010	Mali	(BPS-03)	1	1	256,000		297,000
N005	Naib Qasid	(BPS-03)	2	2	511,000		585,000
S162	Sweeper	(BPS-03)	2	2	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A012	TOTAL ALLOWANCES		<u>21,518,000</u>	<u>7,669,000</u>	<u>11,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,845,000</u>	<u>6,786,000</u>	<u>11,002,000</u>
A01202	House Rent Allowance		2,466,000	1,345,000	1,348,000
A01203	Conveyance Allowance		2,239,000	926,000	947,000
A01207	Washing Allowance		17,000	48,000	48,000
A01208	Dress Allowance		17,000	48,000	48,000
A0120D	Integrated Allowance		13,000	29,000	29,000
A01217	Medical Allowance		1,406,000	452,000	429,000
A0121T	Adhoc Relief Allowance 2013		226,000	174,000	148,000
A01224	Entertainment Allowance		4,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		144,000	120,000	103,000
A0122M	Adhoc Relief Allowance 2016		1,273,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,894,000	1,000	
A01233	Unattractive Area Allowance		<u>501,000</u>	<u>366,000</u>	<u>348,000</u>
001	Unattractive Area Allowance		501,000	366,000	348,000
A01238	Charge allowance		4,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,894,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		638,000	1,000	
A0124F	Adhoc Relief Allowance-2021		756,000	1,000	
A0124H	Special Allowance-2021		177,000	310,000	300,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,160,000	1,473,000	1,369,000
A0124R	Adhoc Relief Allowance 2022			1,480,000	1,382,000
A0124X	Adhoc Relief Allowance 2023				4,497,000
A01270	Other		<u>6,000</u>		
001	Others		6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>673,000</u>	<u>883,000</u>	<u>898,000</u>
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		671,000	883,000	898,000
A03	TOTAL OPERATING EXPENSES		<u>608,000</u>	<u>180,000</u>	<u>420,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>150,000</u>		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>180,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	180,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		150,000
A039	TOTAL GENERAL		<u>128,000</u>		<u>110,000</u>
A03901	Stationery		<u>30,000</u>		<u>50,000</u>
001	Stationery		30,000		50,000
A03902	Printing and Publication		<u>20,000</u>		<u>10,000</u>
001	Printing and publication		20,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		7,000		
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03970	Others		<u>50,000</u>		<u>50,000</u>
001	Others		50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>10,000</u>
001	Machinery and Equipment		50,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		30,000		10,000
Principal GGDC Wana			56,712,000	22,897,000	43,924,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4024	GGDC Ladah Swa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,139,000</u>	<u>6,610,000</u>	<u>29,824,000</u>
A011	TOTAL PAY		42	42	<u>27,563,000</u>	<u>3,818,000</u>	<u>25,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>23,749,000</u>	<u>579,000</u>	<u>20,994,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>23,749,000</u>	<u>579,000</u>	<u>20,994,000</u>
P070	Principal	(BPS-19)	1	1	1,469,000		1,593,000
A130	Assistant Professor	(BPS-18)	1	1	1,304,000		1,413,000
L028	Lecturer	(BPS-18)	22	22	18,222,000		15,000,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
C082	Computer Operator	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,814,000</u>	<u>3,239,000</u>	<u>4,392,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,814,000</u>	<u>3,239,000</u>	<u>4,392,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
S049	Senior Laboratory Assistant	(BPS-09)		1			342,000
L001	Laboratory Assistant	(BPS-08)	3		898,000		
L001	Laboratory Assistant	(BPS-07)		1			261,000
C057	Chowkidar	(BPS-04)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-04)	3	3	725,000		828,000
M010	Mali	(BPS-04)	1	1	242,000		279,000
N005	Naib Qasid	(BPS-04)	2	2	483,000		558,000
S162	Sweeper	(BPS-04)	2	2	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A012	TOTAL ALLOWANCES		<u>16,576,000</u>	<u>2,792,000</u>	<u>4,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,574,000</u>	<u>2,749,000</u>	<u>4,365,000</u>
A01202	House Rent Allowance		1,963,000	449,000	482,000
A01203	Conveyance Allowance		2,152,000	376,000	401,000
A01207	Washing Allowance		15,000	120,000	120,000
A01208	Dress Allowance		15,000	120,000	120,000
A0120D	Integrated Allowance		13,000	72,000	72,000
A01217	Medical Allowance		1,150,000	283,000	292,000
A0121T	Adhoc Relief Allowance 2013		181,000	28,000	33,000
A01224	Entertainment Allowance		3,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	19,000	23,000
A0122M	Adhoc Relief Allowance 2016		1,351,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,421,000		
A01233	Unattractive Area Allowance		<u>340,000</u>	<u>320,000</u>	<u>330,000</u>
001	Unattractive Area Allowance		340,000	320,000	330,000
A01238	Charge allowance		4,000		
A0123G	Ad-hoc Relief Allowance-2018		2,421,000		
A0123P	Ad-hoc Relief Allowance 2019		222,000		
A0124F	Adhoc Relief Allowance-2021		79,000		
A0124H	Special Allowance-2021			210,000	210,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,134,000	376,000	416,000
A0124R	Adhoc Relief Allowance 2022			376,000	416,000
A0124X	Adhoc Relief Allowance 2023				1,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>43,000</u>	<u>73,000</u>
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance			43,000	73,000
A03	TOTAL OPERATING EXPENSES		<u>689,000</u>		<u>776,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		<u>45,000</u>
A03201	Postage and Telegraph		8,000		10,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A03202	Telephone and Trunk Call		72,000		35,000
A033	TOTAL UTILITIES		<u>330,000</u>		<u>315,000</u>
A03302	Water		30,000		15,000
A03303	Electricity		<u>300,000</u>		<u>300,000</u>
001	Electricity		300,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>		<u>306,000</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>50,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		150,000
A03808	Conveyance Charges		<u>10,000</u>		<u>6,000</u>
001	Conveyance Charges		10,000		6,000
A039	TOTAL GENERAL		<u>119,000</u>		<u>110,000</u>
A03901	Stationery		<u>22,000</u>		<u>50,000</u>
001	Stationery		22,000		50,000
A03902	Printing and Publication		<u>12,000</u>		<u>6,000</u>
001	Printing and publication		12,000		6,000
A03905	Newspapers Periodicals and Books		5,000		
A03907	Advertising & Publicity		<u>50,000</u>		<u>24,000</u>
001	Advertising and Publicity		50,000		24,000
A03970	Others		<u>30,000</u>		<u>30,000</u>
001	Others		30,000		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>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
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>40,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
GGDC Ladah Swa			44,870,000	6,610,000	30,600,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4495	Principal Kotka GDC Habib Ullah Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,338,000</u>	<u>40,850,000</u>	<u>56,194,000</u>
A011	TOTAL PAY				<u>35,521,000</u>	<u>26,865,000</u>	<u>33,780,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,543,000</u>	<u>22,177,000</u>	<u>26,913,000</u>
A01101	Total Basic Pay Of Officer				<u>29,543,000</u>	<u>22,177,000</u>	<u>26,913,000</u>
P070	Principal	(BPS-20)	1	1	1,469,000		1,593,000
A160	Associate Professor	(BPS-19)	5	5	7,436,000		4,500,000
A130	Assistant Professor	(BPS-18)	8	8	10,426,000		9,750,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	8	8	7,257,000		7,866,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,978,000</u>	<u>4,688,000</u>	<u>6,867,000</u>
A01151	Total Basic Pay Other Staff				<u>5,978,000</u>	<u>4,687,000</u>	<u>6,867,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			387,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	403,000		459,000
S049	Senior Laboratory Assistant	(BPS-09)		1			387,000
L001	Laboratory Assistant	(BPS-08)	4		1,202,000		
L001	Laboratory Assistant	(BPS-07)		2			603,000
N005	Naib Qasid	(BPS-04)	1	1	483,000		558,000
S162	Sweeper	(BPS-04)	2	2	966,000		1,107,000
B006	Behishti	(BPS-03)	1	1	250,000		288,000
C057	Chowkidar	(BPS-03)	1	1	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BU4495	Principal Kotka GDC Habib Ullah Bannu					
L002	Laboratory Attendant	(BPS-03)	3	3	966,000	1,107,000
M010	Mali	(BPS-03)	2	2	242,000	279,000
N005	Naib Qasid	(BPS-03)	1	1	483,000	558,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES				<u>24,817,000</u>	<u>13,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,361,000</u>	<u>12,437,000</u>
A01201	Senior Post Allowance				16,000	
A01202	House Rent Allowance				2,381,000	2,482,000
A01203	Conveyance Allowance				2,173,000	1,633,000
A01207	Washing Allowance				6,000	132,000
A01208	Dress Allowance				6,000	132,000
A0120D	Integrated Allowance				8,000	79,000
A01217	Medical Allowance				1,364,000	914,000
A0121T	Adhoc Relief Allowance 2013				523,000	290,000
A01224	Entertainment Allowance				12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				304,000	202,000
A0122M	Adhoc Relief Allowance 2016				1,461,000	
A0122N	Special Conveyance Allowance to Disabled Employees				10,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017				2,787,000	
A01233	Unattractive Area Allowance				<u>958,000</u>	<u>678,000</u>
001	Unattractive Area Allowance				958,000	674,000
A01238	Charge allowance				3,000	7,000
A01239	Special allowance					3,000
A0123G	Ad-hoc Relief Allowance-2018				2,787,000	
A0123P	Ad-hoc Relief Allowance 2019				1,022,000	
A0124F	Adhoc Relief Allowance-2021				1,618,000	2,000
A0124H	Special Allowance-2021				498,000	485,000
A0124L	Weather Allowance				30,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,327,000	2,624,000
A0124R	Adhoc Relief Allowance 2022					2,620,000
A0124X	Adhoc Relief Allowance 2023					8,261,000
A01270	Other				<u>67,000</u>	<u>120,000</u>
001	Others				67,000	120,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,456,000</u>	<u>1,548,000</u>	<u>1,760,000</u>
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,442,000	1,548,000	1,760,000
A03	TOTAL OPERATING EXPENSES		<u>772,000</u>	<u>498,000</u>	<u>821,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		11,000		10,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>200,000</u>	<u>137,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>137,000</u>	<u>200,000</u>
001	Electricity		200,000	137,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>281,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>263,000</u>	<u>300,000</u>
001	Travelling Allowance		350,000	263,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>18,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	18,000	200,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>80,000</u>	<u>111,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery		40,000	30,000	35,000
A03902	Printing and Publication		<u>60,000</u>	<u>30,000</u>	<u>25,000</u>
001	Printing and publication		60,000	30,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		20,000
A03905	Newspapers Periodicals and Books		10,000	5,000	6,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A03970	Others		<u>30,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others		30,000	15,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		1,000	193,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery		<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001	Plant and Machinery		150,000	75,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>50,000</u>		<u>1,000</u>
001	Furniture & Fixture		50,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		80,000	40,000	1,000
Principal Kotka GDC Habib Ullah Bannu			61,493,000	41,706,000	57,071,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,350,000</u>	
A011	TOTAL PAY			<u>784,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>784,000</u>	
A01151	Total Basic Pay Other Staff			<u>784,000</u>	
A012	TOTAL ALLOWANCES			<u>566,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>566,000</u>	
A01202	House Rent Allowance			95,000	
A01203	Conveyance Allowance			79,000	
A01207	Washing Allowance			44,000	
A01208	Dress Allowance			44,000	
A0120D	Integrated Allowance			27,000	
A0120X	Adhoc Allowance - 2010			36,000	
A01217	Medical Allowance			67,000	
A0121T	Adhoc Relief Allowance 2013			6,000	
A0121Z	Adhoc Relief Allowance-2014			12,000	
A0124N	Disparity Reduction Allowance 2022- 15%			78,000	
A0124R	Adhoc Relief Allowance 2022			78,000	
Principal GC No 1 DI Khan				1,350,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4439	Principal Govt College Drazinda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,088,000</u>	<u>23,240,000</u>	<u>43,014,000</u>
A011	TOTAL PAY				<u>33,879,000</u>	<u>15,152,000</u>	<u>32,046,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,824,000</u>	<u>10,402,000</u>	<u>26,250,000</u>
A01101	Total Basic Pay Of Officer				<u>28,824,000</u>	<u>10,402,000</u>	<u>26,250,000</u>
P070	Principal	(BPS-20)	1	1	1,679,000		1,818,000
A160	Associate Professor	(BPS-19)	4	4	1,679,000		1,818,000
A130	Assistant Professor	(BPS-18)	8	8	11,509,000		9,000,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	11,087,000		10,500,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	503,000		549,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,055,000</u>	<u>4,750,000</u>	<u>5,796,000</u>
A01151	Total Basic Pay Other Staff				<u>5,055,000</u>	<u>4,750,000</u>	<u>5,796,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			387,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	555,000		639,000
S049	Senior Laboratory Assistant	(BPS-09)		1			387,000
L001	Laboratory Assistant	(BPS-08)	4		1,244,000		
L001	Laboratory Assistant	(BPS-07)		2			648,000
C057	Chowkidar	(BPS-03)	2	2	498,000		567,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,008,000		1,152,000
M010	Mali	(BPS-03)	1	1	256,000		297,000
N005	Naib Qasid	(BPS-03)	2	2	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DI4439	Principal Govt College Drazinda					
S162	Sweeper	(BPS-03)	2	2	511,000	585,000
A012	TOTAL ALLOWANCES		22,209,000	8,088,000	10,968,000	
A012-1	TOTAL REGULAR ALLOWANCES		21,556,000	7,455,000	10,468,000	
A01202	House Rent Allowance		2,334,000	1,364,000	1,156,000	
A01203	Conveyance Allowance		2,173,000	1,009,000	894,000	
A01207	Washing Allowance		24,000	132,000	132,000	
A01208	Dress Allowance		18,000	132,000	132,000	
A0120D	Integrated Allowance		8,000	65,000	65,000	
A01216	Qualification Allowance		34,000			
A01217	Medical Allowance		1,339,000	559,000	500,000	
A0121T	Adhoc Relief Allowance 2013		297,000	172,000	141,000	
A0121Z	Adhoc Relief Allowance-2014		5,000			
A01224	Entertainment Allowance		7,000	5,000		
A0122C	Adhoc Relief Allowance - 2015		193,000	132,000	111,000	
A0122M	Adhoc Relief Allowance 2016		1,443,000			
A0122Y	Ad-hoc Relief Allowance 2017		2,762,000			
A01233	Unattractive Area Allowance		<u>674,000</u>	<u>455,000</u>	<u>386,000</u>	
001	Unattractive Area Allowance		674,000	455,000	386,000	
A01238	Charge allowance		5,000	5,000		
A0123G	Ad-hoc Relief Allowance-2018		2,762,000			
A0123P	Ad-hoc Relief Allowance 2019		895,000			
A0124F	Adhoc Relief Allowance-2021		1,189,000			
A0124H	Special Allowance-2021		281,000	407,000	368,000	
A0124L	Weather Allowance		10,000			
A0124N	Disparity Reduction Allowance 2022- 15%		5,081,000	1,494,000	1,231,000	
A0124R	Adhoc Relief Allowance 2022			1,494,000	1,231,000	
A0124X	Adhoc Relief Allowance 2023				4,111,000	
A01270	Other		<u>22,000</u>	<u>30,000</u>	<u>10,000</u>	
001	Others		22,000	30,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		653,000	633,000	500,000	
A01278	Leave Salary		<u>2,000</u>			
001	Leave Salary		2,000			
A01289	Teaching Allowance		651,000	633,000	500,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A03	TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>235,000</u>	<u>379,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		10,000	5,000	8,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>150,000</u>		<u>1,000</u>
A03303	Electricity		<u>150,000</u>		<u>1,000</u>
001	Electricity		150,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>150,000</u>	<u>240,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		90,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>80,000</u>	<u>130,000</u>
A03901	Stationery		<u>70,000</u>	<u>35,000</u>	<u>80,000</u>
001	Stationery		70,000	35,000	80,000
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
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		10,000		
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		40,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>992,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>992,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	992,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>50,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>25,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>25,000</u>	
001	Plant and Machinery		50,000	25,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>25,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>25,000</u>	
001	Furniture & Fixture		50,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>25,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		50,000	25,000	
Principal Govt College Drazinda			56,744,000	24,542,000	43,393,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4440	Govt. Girls Degree College Darazinda D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,208,000</u>	<u>24,356,000</u>	<u>42,801,000</u>
A011	TOTAL PAY				<u>34,342,000</u>	<u>15,902,000</u>	<u>32,523,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,596,000</u>	<u>12,417,000</u>	<u>27,069,000</u>
A011101	Total Basic Pay Of Officer				<u>29,596,000</u>	<u>12,417,000</u>	<u>27,069,000</u>
P070	Principal	(BPS-20)	1	1	1,679,000		1,818,000
A160	Associate Professor	(BPS-19)	4	4	2,354,000		2,547,000
A130	Assistant Professor	(BPS-18)	9	9	11,508,000		9,000,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	11,100,000		10,500,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,746,000</u>	<u>3,485,000</u>	<u>5,454,000</u>
A011151	Total Basic Pay Other Staff				<u>4,746,000</u>	<u>3,485,000</u>	<u>5,454,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			387,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			306,000
L001	Laboratory Assistant	(BPS-07)	4	2	1,202,000		684,000
C057	Chowkidar	(BPS-03)	2	2	483,000		558,000
C160	Computer Lab Attendant	(BPS-03)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-03)	4	4	966,000		1,107,000
M010	Mali	(BPS-03)	1	1	242,000		279,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DI4440	Govt. Girls Degree College Darazinda D.I.Khan						
N005	Naib Qasid	(BPS-03)	1	1	242,000		279,000
S162	Sweeper	(BPS-03)	1	1	242,000		279,000
A012	TOTAL ALLOWANCES				<u>21,866,000</u>	<u>8,454,000</u>	<u>10,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,164,000</u>	<u>7,685,000</u>	<u>9,783,000</u>
A01202	House Rent Allowance				2,323,000	1,501,000	1,158,000
A01203	Conveyance Allowance				2,173,000	1,070,000	753,000
A01207	Washing Allowance				24,000	131,000	132,000
A01208	Dress Allowance				24,000	131,000	132,000
A0120D	Integrated Allowance				15,000	79,000	79,000
A01216	Qualification Allowance				20,000		
A01217	Medical Allowance				1,339,000	543,000	453,000
A0121T	Adhoc Relief Allowance 2013				236,000	177,000	132,000
A0121Z	Adhoc Relief Allowance-2014				3,000		
A01224	Entertainment Allowance				5,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				135,000	121,000	91,000
A0122M	Adhoc Relief Allowance 2016				1,435,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				2,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,738,000		
A01233	Unattractive Area Allowance				<u>547,000</u>	<u>465,000</u>	<u>364,000</u>
001	Unattractive Area Allowance				547,000	465,000	364,000
A01238	Charge allowance				3,000	4,000	4,000
A01239	Special allowance				<u>2,000</u>		<u>10,000</u>
001	Special Allowance				2,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				2,738,000		
A0123P	Ad-hoc Relief Allowance 2019				816,000		
A01244	Adhoc relief				<u>1,000</u>		
001	Adhoc Relief				1,000		
A0124F	Adhoc Relief Allowance-2021				966,000		
A0124H	Special Allowance-2021				159,000	313,000	277,000
A0124L	Weather Allowance				30,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,151,000	1,556,000	1,157,000
A0124R	Adhoc Relief Allowance 2022					1,557,000	1,157,000
A0124X	Adhoc Relief Allowance 2023						3,867,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A01270	Other		<u>279,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		279,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>702,000</u>	<u>769,000</u>	<u>495,000</u>
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	
001	Leave Salary		2,000	1,000	
A01289	Teaching Allowance		700,000	768,000	495,000
A03	TOTAL OPERATING EXPENSES		<u>838,000</u>	<u>421,000</u>	<u>665,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		10,000	5,000	8,000
A03202	Telephone and Trunk Call		15,000		
A033	TOTAL UTILITIES		<u>250,000</u>	<u>76,000</u>	<u>120,000</u>
A03303	Electricity		<u>250,000</u>	<u>76,000</u>	<u>120,000</u>
001	Electricity		250,000	76,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>452,000</u>	<u>260,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>260,000</u>	<u>250,000</u>
001	Travelling Allowance		450,000	260,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		150,000
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>111,000</u>	<u>80,000</u>	<u>137,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		40,000	30,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
001	Printing and publication		30,000	23,000	40,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		5,000	3,000	6,000
A03970	Others		<u>35,000</u>	<u>24,000</u>	<u>30,000</u>
001	Others		35,000	24,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>70,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>35,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>35,000</u>		<u>1,000</u>
001	Plant and Machinery		35,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>35,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>35,000</u>		<u>1,000</u>
001	Furniture & Fixture		35,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>86,000</u>	<u>25,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		50,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		
A13201	Furniture and Fixture		35,000		
Govt. Girls Degree College Darazinda D.I.Khan			57,204,000	24,802,000	43,491,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,442,000</u>	<u>56,089,000</u>	<u>72,006,000</u>
A011	TOTAL PAY	62	62	<u>42,297,000</u>	<u>40,244,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>32,764,000</u>	<u>29,313,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>32,668,000</u>	<u>29,313,000</u>
P082	Professor (BPS-20)	2	2	3,330,000	3,609,000
A160	Associate Professor (BPS-19)	5	5	10,740,000	9,750,000
A130	Assistant Professor (BPS-18)	9	9	7,446,000	6,000,000
S587	Senior Librarian (BPS-18)	1	1	789,000	855,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	789,000	855,000
L028	Lecturer (BPS-17)	8	8	8,197,000	6,750,000
S166	Superintendent (BPS-17)	1	1	789,000	855,000
A057	Assistant (BPS-16)	1	1	588,000	639,000
A01102	Personal pay			96,000	
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>9,533,000</u>	<u>9,283,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>9,533,000</u>	<u>10,917,000</u>
L005	Laboratory Supervisor (BPS-14)		1		432,000
S035	Senior Clerk (BPS-14)	1	1	500,000	576,000
J013	Junior Clerk (BPS-11)	2	2	770,000	882,000
L036	Library Clerk (BPS-11)	1	1	386,000	441,000
P022	Pesh Imam (BPS-10)	1	1	353,000	405,000
S049	Senior Laboratory Assistant (BPS-09)		1		306,000
L001	Laboratory Assistant (BPS-08)	4		1,244,000	
L001	Laboratory Assistant (BPS-07)		2		693,000
B006	Behishti (BPS-04)	3	3	766,000	873,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4464	Principal GC Dara Adam Khel						
B013	Bearer	(BPS-04)	3	3	766,000		873,000
C057	Chowkidar	(BPS-04)	4	4	1,022,000		1,170,000
C095	Cook	(BPS-04)	3	3	725,000		828,000
D112	Driver	(BPS-04)	1	1	274,000		315,000
L002	Laboratory Attendant	(BPS-04)	3	3	753,000		864,000
M010	Mali	(BPS-04)	3	3	766,000		873,000
N005	Naib Qasid	(BPS-04)	2	2	483,000		558,000
S162	Sweeper	(BPS-04)	3	3	725,000		828,000
A01152	Personal pay					8,000	14,000
A012	TOTAL ALLOWANCES				<u>33,145,000</u>	<u>19,009,000</u>	<u>31,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,716,000</u>	<u>16,900,000</u>	<u>29,450,000</u>
A01201	Senior Post Allowance				33,000	10,000	15,000
A01202	House Rent Allowance				2,949,000	3,401,000	3,619,000
A01203	Conveyance Allowance				2,754,000	2,102,000	2,200,000
A01207	Washing Allowance				26,000	252,000	252,000
A01208	Dress Allowance				26,000	252,000	252,000
A0120D	Integrated Allowance				23,000	151,000	151,000
A0120N	Special allowances @ 30% of basic pay for Secretar				28,000		
A01216	Qualification Allowance				17,000		
A01217	Medical Allowance				1,812,000	1,258,000	1,288,000
A0121T	Adhoc Relief Allowance 2013				724,000	450,000	440,000
A01224	Entertainment Allowance				79,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				425,000	306,000	290,000
A0122M	Adhoc Releif Allowance 2016				2,212,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,468,000	1,000	
A01233	Unattractive Area Allowance				<u>1,170,000</u>	<u>940,000</u>	<u>960,000</u>
001	Unattractive Area Allowance				1,170,000	940,000	960,000
A01238	Charge allowance				8,000	8,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,000		
A0123G	Ad-hoc Relief Allowance-2018				3,468,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,944,000	1,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A0124C	Disparity Reduction Allowance			4,000	
A0124F	Adhoc Relief Allowance-2021		2,705,000	1,000	
A0124H	Special Allowance-2021		254,000	507,000	490,000
A0124L	Weather Allowance		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		6,329,000	3,308,000	3,324,000
A0124R	Adhoc Relief Allowance 2022			3,638,000	3,685,000
A0124X	Adhoc Relief Allowance 2023				12,233,000
A01253	Science Teaching Allowance			1,000	
A01270	Other		<u>258,000</u>	<u>272,000</u>	<u>200,000</u>
001	Others		258,000	272,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,429,000</u>	<u>2,109,000</u>	<u>2,312,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		2,426,000	2,109,000	2,312,000
A03	TOTAL OPERATING EXPENSES		<u>613,000</u>	<u>439,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>4,000</u>	
A03201	Postage and Telegraph		3,000	2,000	
A03202	Telephone and Trunk Call		25,000	2,000	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity		100,000	100,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>247,000</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>221,000</u>	<u>650,000</u>
001	Travelling Allowance		300,000	221,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>26,000</u>	<u>200,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	26,000	200,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>88,000</u>	<u>190,000</u>
A03901	Stationery		<u>50,000</u>	<u>37,000</u>	<u>75,000</u>
001	Stationery		50,000	37,000	75,000
A03902	Printing and Publication		<u>10,000</u>	<u>7,000</u>	<u>40,000</u>
001	Printing and publication		10,000	7,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000		10,000
A03905	Newspapers Periodicals and Books		15,000	7,000	15,000
A03970	Others		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	Others		50,000	37,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,264,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,264,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,264,000	
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>200,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A09701	Furniture and fixtures		<u>100,000</u>		
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		30,000	15,000	
Principal GC Dara Adam Khel			76,317,000	57,822,000	73,136,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4466	Govt. Degree College Ara Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,732,000</u>	<u>32,780,000</u>	<u>48,888,000</u>
A011	TOTAL PAY				<u>32,252,000</u>	<u>21,374,000</u>	<u>30,657,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,452,000</u>	<u>17,305,000</u>	<u>25,140,000</u>
A01101	Total Basic Pay Of Officer				<u>27,452,000</u>	<u>17,304,000</u>	<u>25,140,000</u>
A160	Associate Professor	(BPS-19)	4	4	1,469,000		1,593,000
P070	Principal	(BPS-19)	1	1	1,469,000		1,593,000
A130	Assistant Professor	(BPS-18)	8	8	6,516,000		5,250,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	15,043,000		13,500,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A01102	Personal pay					1,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,800,000</u>	<u>4,069,000</u>	<u>5,517,000</u>
A01151	Total Basic Pay Other Staff				<u>4,800,000</u>	<u>4,069,000</u>	<u>5,517,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			405,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			387,000
L001	Laboratory Assistant	(BPS-08)	4		1,257,000		
L001	Laboratory Assistant	(BPS-07)		2			648,000
C057	Chowkidar	(BPS-03)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-03)	4	4	966,000		1,107,000
M010	Mali	(BPS-03)	1	1	242,000		279,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4466	Govt. Degree College Ara Khel Kohat						
N005	Naib Qasid	(BPS-03)	2	2	483,000	558,000	
S162	Sweeper	(BPS-03)	2	2	483,000	558,000	
A012	TOTAL ALLOWANCES		<u>24,480,000</u>			<u>11,406,000</u>	<u>18,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,302,000</u>			<u>10,284,000</u>	<u>17,069,000</u>
A01202	House Rent Allowance		2,304,000	2,008,000	2,051,000		
A01203	Conveyance Allowance		2,173,000	1,355,000	1,358,000		
A01207	Washing Allowance		16,000	132,000	132,000		
A01208	Dress Allowance		16,000	132,000	132,000		
A0120D	Integrated Allowance		13,000	79,000	79,000		
A01216	Qualification Allowance		37,000		20,000		
A01217	Medical Allowance		1,326,000	719,000	730,000		
A0121T	Adhoc Relief Allowance 2013		531,000	237,000	237,000		
A01224	Entertainment Allowance		7,000	9,000	12,000		
A0122C	Adhoc Relief Allowance - 2015		301,000	166,000	166,000		
A0122M	Adhoc Relief Allowance 2016		1,427,000				
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	36,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,728,000	2,000			
A01233	Unattractive Area Allowance		<u>951,000</u>	<u>543,000</u>	<u>512,000</u>		
001	Unattractive Area Allowance		951,000	543,000	512,000		
A01238	Charge allowance		3,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018		2,728,000	7,000			
A0123P	Ad-hoc Relief Allowance 2019		1,006,000	1,000			
A0124F	Adhoc Relief Allowance-2021		1,306,000	1,000			
A0124H	Special Allowance-2021		212,000	471,000	459,000		
A0124L	Weather Allowance		20,000	7,000	20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,837,000	2,078,000	2,076,000		
A0124R	Adhoc Relief Allowance 2022			2,078,000	2,076,000		
A0124X	Adhoc Relief Allowance 2023				6,740,000		
A01270	Other		<u>320,000</u>	<u>216,000</u>	<u>190,000</u>		
001	Others		320,000	216,000	190,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,178,000</u>			<u>1,122,000</u>	<u>1,162,000</u>
A01274	Medical Charges		<u>1,088,000</u>				

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
001	Medical Charges		1,088,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,088,000	1,122,000	1,162,000
A03	TOTAL OPERATING EXPENSES		<u>360,000</u>	<u>220,000</u>	<u>396,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		3,000	2,000	5,000
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>161,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>137,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	137,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>24,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	24,000	100,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>57,000</u>	<u>91,000</u>
A03901	Stationery		<u>35,000</u>	<u>26,000</u>	<u>50,000</u>
001	Stationery		35,000	26,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
001	Printing and publication		10,000	5,000	6,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>35,000</u>	<u>26,000</u>	<u>35,000</u>
001	Others		35,000	26,000	35,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
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>100,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	5,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A13201 Furniture and Fixture			10,000	5,000	
Govt. Degree College Ara Khel Kohat			57,214,000	33,010,000	49,304,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4467	Govt.Girls Degree College DAK Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,524,000</u>	<u>41,414,000</u>	<u>53,068,000</u>
A011	TOTAL PAY				<u>33,713,000</u>	<u>27,988,000</u>	<u>30,933,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,913,000</u>	<u>26,570,000</u>	<u>25,425,000</u>
A01101	Total Basic Pay Of Officer				<u>28,913,000</u>	<u>26,570,000</u>	<u>25,425,000</u>
P070	Principal	(BPS-20)	1	1	1,679,000		1,818,000
A160	Associate Professor	(BPS-19)	4	4	2,220,000		2,403,000
A130	Assistant Professor	(BPS-18)	9	9	11,508,000		9,000,000
S587	Senior Librarian	(BPS-18)	1	1	789,000		855,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	10,551,000		9,000,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	588,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,800,000</u>	<u>1,418,000</u>	<u>5,508,000</u>
A01151	Total Basic Pay Other Staff				<u>4,800,000</u>	<u>1,418,000</u>	<u>5,508,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			342,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		2			774,000
L001	Laboratory Assistant	(BPS-07)	4	1	1,257,000		315,000
C057	Chowkidar	(BPS-03)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-03)	4	4	966,000		1,107,000
M010	Mali	(BPS-03)	1	1	242,000		279,000
N005	Naib Qasid	(BPS-03)	2	2	483,000		558,000
S162	Sweeper	(BPS-03)	2	2	483,000		558,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A012	TOTAL ALLOWANCES		<u>26,811,000</u>	<u>13,426,000</u>	<u>22,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,806,000</u>	<u>11,629,000</u>	<u>20,149,000</u>
A01201	Senior Post Allowance		37,000	4,000	15,000
A01202	House Rent Allowance		2,403,000	2,596,000	2,812,000
A01203	Conveyance Allowance		2,239,000	1,517,000	1,599,000
A01207	Washing Allowance		12,000	36,000	36,000
A01208	Dress Allowance		12,000	36,000	36,000
A0120D	Integrated Allowance		7,000	22,000	21,000
A01216	Qualification Allowance		67,000		
A01217	Medical Allowance		1,381,000	771,000	816,000
A0121T	Adhoc Relief Allowance 2013		420,000	285,000	304,000
A0121Z	Adhoc Relief Allowance-2014		4,000		
A01224	Entertainment Allowance		8,000	8,000	16,000
A01229	Special compensatory allowance			4,000	10,000
A0122C	Adhoc Relief Allowance - 2015		271,000	191,000	201,000
A0122M	Adhoc Relief Allowance 2016		1,487,000	18,000	
A0122N	Special Conveyance Allowance to Disabled Employees		10,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,835,000		
A01233	Unattractive Area Allowance		<u>829,000</u>	<u>596,000</u>	<u>659,000</u>
001	Unattractive Area Allowance		829,000	596,000	659,000
A01238	Charge allowance		8,000		20,000
A0123G	Ad-hoc Relief Allowance-2018		2,835,000		
A0123P	Ad-hoc Relief Allowance 2019		1,028,000		
A01244	Adhoc relief		<u>40,000</u>		
001	Adhoc Relief		40,000		
A0124F	Adhoc Relief Allowance-2021		1,527,000		
A0124H	Special Allowance-2021		74,000	243,000	265,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,056,000	2,572,000	2,473,000
A0124R	Adhoc Relief Allowance 2022			2,584,000	2,736,000
A0124X	Adhoc Relief Allowance 2023				8,060,000
A01264	Technical Allowance		37,000	18,000	
A01270	Other		<u>159,000</u>	<u>128,000</u>	<u>70,000</u>
001	Others		159,000	128,000	70,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,005,000</u>	<u>1,797,000</u>	<u>1,986,000</u>
A01274	Medical Charges		<u>2,276,000</u>		
001	Medical Charges		2,276,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,727,000	1,797,000	1,986,000
A03	TOTAL OPERATING EXPENSES		<u>610,000</u>	<u>289,000</u>	<u>746,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>32,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	3,000	6,000
A03202	Telephone and Trunk Call		30,000	29,000	30,000
A033	TOTAL UTILITIES		<u>150,000</u>		<u>100,000</u>
A03303	Electricity		<u>150,000</u>		<u>100,000</u>
001	Electricity		150,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>133,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>96,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	96,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	37,000	150,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>124,000</u>	<u>160,000</u>
A03901	Stationery		<u>35,000</u>	<u>26,000</u>	<u>45,000</u>
001	Stationery		35,000	26,000	45,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>40,000</u>
001	Printing and publication		100,000	50,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	10,000	20,000
A03905	Newspapers Periodicals and Books		20,000		10,000
A03970	Others		<u>50,000</u>	<u>38,000</u>	<u>45,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
001	Others		50,000	38,000	45,000
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>300,000</u>	<u>148,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery		100,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>98,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>98,000</u>	
001	Furniture & Fixture		200,000	98,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>20,000</u>	<u>20,000</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

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		20,000	10,000	
Govt.Girls Degree College DAK Kohat			61,476,000	41,871,000	53,834,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4182	Principal GDC Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,657,000</u>	<u>20,429,000</u>	<u>42,184,000</u>
A011	TOTAL PAY		43	43	<u>35,886,000</u>	<u>13,154,000</u>	<u>31,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>30,935,000</u>	<u>9,137,000</u>	<u>26,319,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>30,935,000</u>	<u>9,137,000</u>	<u>26,319,000</u>
A160	Associate Professor	(BPS-19)	4	4	4,440,000		4,815,000
P070	Principal	(BPS-19)	1	1	1,469,000		1,593,000
A130	Assistant Professor	(BPS-18)	8	8	10,776,000		7,500,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	789,000		855,000
L028	Lecturer	(BPS-17)	9	9	11,100,000		9,000,000
L033	Librarian	(BPS-17)	1	1	789,000		855,000
S166	Superintendent	(BPS-17)	1	1	789,000		855,000
A057	Assistant	(BPS-16)	1	1	783,000		846,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,951,000</u>	<u>4,017,000</u>	<u>5,670,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,951,000</u>	<u>4,017,000</u>	<u>5,670,000</u>
L005	Laboratory Supervisor	(BPS-14)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		441,000
S049	Senior Laboratory Assistant	(BPS-09)		1			342,000
L001	Laboratory Assistant	(BPS-08)	4		1,254,000		
L001	Laboratory Assistant	(BPS-07)		2			657,000
C057	Chowkidar	(BPS-04)	2	2	511,000		585,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,022,000		1,170,000
M010	Mali	(BPS-04)	1	1	256,000		297,000
N005	Naib Qasid	(BPS-04)	2	2	511,000		585,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4182	Principal GDC Jandola Tank						
S162	Sweeper	(BPS-04)	2	2	511,000	585,000	
A012	TOTAL ALLOWANCES		<u>21,771,000</u>			<u>7,275,000</u>	<u>10,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,929,000</u>			<u>6,445,000</u>	<u>9,511,000</u>
A01202	House Rent Allowance				2,333,000	1,282,000	1,151,000
A01203	Conveyance Allowance				2,173,000	926,000	811,000
A01207	Washing Allowance				18,000	132,000	120,000
A01208	Dress Allowance				19,000	133,000	120,000
A0120D	Integrated Allowance				13,000	79,000	72,000
A01216	Qualification Allowance				6,000		
A01217	Medical Allowance				1,328,000	464,000	411,000
A0121M	Adhoc Relief Allowance - 2012				3,000		
A0121T	Adhoc Relief Allowance 2013				252,000	158,000	139,000
A01224	Entertainment Allowance				3,000		
A0122C	Adhoc Relief Allowance - 2015				180,000	106,000	94,000
A0122M	Adhoc Relief Allowance 2016				1,445,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,761,000		
A01233	Unattractive Area Allowance				<u>542,000</u>	<u>443,000</u>	<u>364,000</u>
001	Unattractive Area Allowance				542,000	443,000	364,000
A01238	Charge allowance				4,000		
A0123G	Ad-hoc Relief Allowance-2018				2,761,000		
A0123P	Ad-hoc Relief Allowance 2019				666,000		
A0124F	Adhoc Relief Allowance-2021				873,000		
A0124H	Special Allowance-2021				63,000	102,000	145,000
A0124L	Weather Allowance				30,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,382,000	1,298,000	1,151,000
A0124R	Adhoc Relief Allowance 2022					1,294,000	1,128,000
A0124X	Adhoc Relief Allowance 2023						3,805,000
A01251	Mess Allowance				28,000		
A01270	Other				<u>34,000</u>	<u>28,000</u>	
001	Others				34,000	28,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>842,000</u>			<u>830,000</u>	<u>684,000</u>
A01278	Leave Salary				<u>2,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
001	Leave Salary		2,000		
A01289	Teaching Allowance		840,000	830,000	684,000
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>182,000</u>	<u>570,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>51,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	3,000	
A03202	Telephone and Trunk Call		50,000	48,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>74,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>56,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	56,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>18,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	18,000	220,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>57,000</u>	<u>120,000</u>
A03901	Stationery		<u>50,000</u>	<u>36,000</u>	<u>50,000</u>
001	Stationery		50,000	36,000	50,000
A03902	Printing and Publication		<u>20,000</u>		<u>10,000</u>
001	Printing and publication		20,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000		10,000
A03905	Newspapers Periodicals and Books		20,000		
A03970	Others		<u>50,000</u>	<u>21,000</u>	<u>50,000</u>
001	Others		50,000	21,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
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>200,000</u>	<u>49,000</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>100,000</u>	<u>49,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>49,000</u>	
001	Furniture & Fixture		100,000	49,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</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		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
Principal GDC Jandola Tank			58,514,000	20,660,000	42,754,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
TK4184	Principal GDC Tank			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,278,000</u>	
A011	TOTAL PAY		<u>1,494,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,494,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,489,000</u>	
A01152	Personal pay		5,000	
A012	TOTAL ALLOWANCES		<u>784,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>784,000</u>	
A01202	House Rent Allowance		130,000	
A01203	Conveyance Allowance		107,000	
A01207	Washing Allowance		60,000	
A01208	Dress Allowance		60,000	
A0120D	Integrated Allowance		36,000	
A01217	Medical Allowance		90,000	
A0121T	Adhoc Relief Allowance 2013		3,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	
A0124N	Disparity Reduction Allowance 2022- 15%		148,000	
A0124R	Adhoc Relief Allowance 2022		148,000	
Principal GDC Tank			2,278,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,862,000</u>	<u>143,000</u>	<u>12,941,000</u>
A011	TOTAL PAY		41	41	<u>11,954,000</u>	<u>95,000</u>	<u>11,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>10,069,000</u>	<u>71,000</u>	<u>9,816,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>10,069,000</u>	<u>71,000</u>	<u>9,816,000</u>
P070	Principal	(BPS-19)	1	1	711,000		774,000
A130	Assistant Professor	(BPS-18)	4	4	1,841,000		1,998,000
L028	Lecturer	(BPS-17)	18	18	6,560,000		6,000,000
L033	Librarian	(BPS-17)	1	1	365,000		396,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	365,000		396,000
A057	Assistant	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,885,000</u>	<u>24,000</u>	<u>2,151,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>1,885,000</u>	<u>24,000</u>	<u>2,151,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
L001	Laboratory Assistant	(BPS-07)	3	3	396,000		459,000
C057	Chowkidar	(BPS-03)	2	2	231,000		261,000
L002	Laboratory Attendant	(BPS-03)	3	3	346,000		396,000
M010	Mali	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		261,000
S162	Sweeper	(BPS-03)	2	2	231,000		261,000
A012	TOTAL ALLOWANCES				<u>17,908,000</u>	<u>48,000</u>	<u>974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,908,000</u>	<u>48,000</u>	<u>974,000</u>
A01202	House Rent Allowance				4,797,000	7,000	88,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
A01203	Conveyance Allowance		1,916,000	8,000	94,000
A01207	Washing Allowance		120,000		
A01208	Dress Allowance		120,000		
A0120D	Integrated Allowance		75,000		
A01217	Medical Allowance		891,000	3,000	39,000
A0121T	Adhoc Relief Allowance 2013			1,000	10,000
A0122C	Adhoc Relief Allowance - 2015			1,000	7,000
A0122M	Adhoc Relief Allowance 2016		1,204,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,204,000		
A01233	Unattractive Area Allowance			3,000	36,000
001	Unattractive Area Allowance				36,000
A0123G	Ad-hoc Relief Allowance-2018		1,204,000		
A0123P	Ad-hoc Relief Allowance 2019		712,000		
A0124F	Adhoc Relief Allowance-2021		1,204,000		
A0124H	Special Allowance-2021		2,642,000	7,000	84,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,799,000	9,000	108,000
A0124R	Adhoc Relief Allowance 2022			9,000	108,000
A0124X	Adhoc Relief Allowance 2023				400,000
A03	TOTAL OPERATING EXPENSES		7,000		141,000
A032	TOTAL COMMUNICATIONS		2,000		16,000
A03201	Postage and Telegraph		1,000		6,000
A03202	Telephone and Trunk Call		1,000		10,000
A033	TOTAL UTILITIES		1,000		10,000
A03303	Electricity		1,000		10,000
001	Electricity		1,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,000		80,000
A03805	Travelling Allowance		1,000		50,000
001	Travelling Allowance		1,000		50,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		30,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>35,000</u>
A03901	Stationery		<u>1,000</u>		<u>30,000</u>
001	Stationery		1,000		30,000
A03902	Printing and Publication		<u>1,000</u>		<u>5,000</u>
001	Printing and publication		1,000		5,000
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>		
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		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
Govt Girls Degree College Chanda Ghallan Mohmand			29,876,000	143,000	13,082,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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/COL				
TW4223	Govt. College of Managment Sciences Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,973,000</u>	<u>24,496,000</u>
A011	TOTAL PAY		24	<u>11,888,000</u>	<u>15,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>9,334,000</u>	<u>11,874,000</u>
A01101	Total Basic Pay Of Officer		14	<u>9,334,000</u>	<u>11,874,000</u>
A130	Assistant Professor	(BPS-18)	4		4,698,000
D072	Director Of Physical Education	(BPS-17)	1		963,000
L028	Lecturer	(BPS-17)	8		5,250,000
L033	Librarian	(BPS-17)	1		963,000
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>2,554,000</u>	<u>3,492,000</u>
A01151	Total Basic Pay Other Staff		10	<u>2,554,000</u>	<u>3,492,000</u>
J013	Junior Clerk	(BPS-11)	2		900,000
C057	Chowkidar	(BPS-03)	2		648,000
C095	Cook	(BPS-03)	1		324,000
C160	Computer Lab Attendant	(BPS-03)	1		324,000
M010	Mali	(BPS-03)	1		324,000
N005	Naib Qasid	(BPS-03)	2		648,000
S162	Sweeper	(BPS-03)	1		324,000
A012	TOTAL ALLOWANCES			<u>10,085,000</u>	<u>9,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,718,000</u>	<u>8,299,000</u>
A01202	House Rent Allowance			1,917,000	1,272,000
A01203	Conveyance Allowance			1,413,000	934,000
A01207	Washing Allowance			141,000	96,000
A01208	Dress Allowance			141,000	96,000
A0120D	Integrated Allowance			85,000	58,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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/COL				
TW4223	Govt. College of Managment Sciences Wana South Waziristan				
A01217	Medical Allowance			666,000	452,000
A0121T	Adhoc Relief Allowance 2013			5,000	27,000
A0122C	Adhoc Relief Allowance - 2015			3,000	18,000
A0122M	Adhoc Relief Allowance 2016			261,000	
A0122Y	Ad-hoc Relief Allowance 2017			314,000	
A01233	Unattractive Area Allowance			<u>600,000</u>	<u>355,000</u>
001	Unattractive Area Allowance			600,000	355,000
A0123G	Ad-hoc Relief Allowance-2018			314,000	
A0123P	Ad-hoc Relief Allowance 2019			186,000	
A0124F	Adhoc Relief Allowance-2021			314,000	
A0124H	Special Allowance-2021			129,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,160,000	907,000
A0124R	Adhoc Relief Allowance 2022			836,000	913,000
A0124X	Adhoc Relief Allowance 2023				2,984,000
A01270	Other			<u>233,000</u>	<u>30,000</u>
001	Others			233,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,367,000</u>	<u>831,000</u>
A01289	Teaching Allowance			1,367,000	831,000
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>995,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			1,000	10,000
A03202	Telephone and Trunk Call			15,000	40,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>400,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>300,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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/COL				
TW4223	Govt. College of Managment Sciences Wana South Waziristan				
001	Travelling Allowance			75,000	300,000
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>55,000</u>	<u>245,000</u>
A03901	Stationery			<u>25,000</u>	<u>100,000</u>
001	Stationery			25,000	100,000
A03902	Printing and Publication			<u>10,000</u>	<u>30,000</u>
001	Printing and publication			10,000	30,000
A03905	Newspapers Periodicals and Books				15,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>40,000</u>
001	Advertising and Publicity			5,000	40,000
A03970	Others			<u>15,000</u>	<u>50,000</u>
001	Others			15,000	50,000
Govt. College of Managment Sciences Wana South Waziristan				22,119,000	25,491,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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						
BJ4020	Principal GCMS Khar Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,448,000</u>	<u>26,192,000</u>	<u>38,925,000</u>
A011	TOTAL PAY				<u>23,871,000</u>	<u>16,553,000</u>	<u>23,130,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,267,000</u>	<u>12,651,000</u>	<u>18,990,000</u>
A01101	Total Basic Pay Of Officer				<u>20,265,000</u>	<u>12,651,000</u>	<u>18,990,000</u>
A160	Associate Professor	(BPS-19)	5	5	6,327,000		5,358,000
A130	Assistant Professor	(BPS-18)	9	9	6,900,000		6,000,000
D615	Director Physical Education & Sports	(BPS-17)	1	1	711,000		774,000
L028	Lecturer	(BPS-17)	11	11	5,061,000		5,481,000
L033	Librarian	(BPS-17)	1	1	711,000		774,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
A01102	Personal pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,604,000</u>	<u>3,902,000</u>	<u>4,140,000</u>
A01151	Total Basic Pay Other Staff				<u>3,604,000</u>	<u>3,902,000</u>	<u>4,140,000</u>
J013	Junior Clerk	(BPS-11)	2	2	722,000		828,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	146,000		171,000
D112	Driver	(BPS-06)	2	2	282,000		324,000
B013	Bearer	(BPS-03)	1	1	153,000		180,000
C057	Chowkidar	(BPS-03)	2	2	371,000		423,000
C095	Cook	(BPS-03)	1	1	300,000		342,000
C160	Computer Lab Attendant	(BPS-03)	1	1	215,000		252,000
L035	Library Attendant	(BPS-03)	1	1	128,000		144,000
M010	Mali	(BPS-03)	1	1	153,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	428,000		486,000
S162	Sweeper	(BPS-03)	2	2	406,000		468,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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					
BJ4020	Principal GCMS Khar Bajaur					
T049	Tubewell Operator (BPS-03)	1	1	300,000		342,000
A012	TOTAL ALLOWANCES			<u>21,577,000</u>	<u>9,639,000</u>	<u>15,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,327,000</u>	<u>8,205,000</u>	<u>13,971,000</u>
A01202	House Rent Allowance			2,999,000	1,602,000	1,719,000
A01203	Conveyance Allowance			2,287,000	1,011,000	1,072,000
A01207	Washing Allowance			15,000	132,000	132,000
A01208	Dress Allowance			15,000	132,000	132,000
A0120D	Integrated Allowance			13,000	134,000	79,000
A01217	Medical Allowance			1,189,000	724,000	669,000
A0121T	Adhoc Relief Allowance 2013			181,000	196,000	198,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance				33,000	9,000
A0122C	Adhoc Relief Allowance - 2015			141,000	127,000	127,000
A0122M	Adhoc Relief Allowance 2016			2,286,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,580,000		
A01233	Unattractive Area Allowance			<u>1,996,000</u>	<u>654,000</u>	<u>492,000</u>
001	Unattractive Area Allowance			1,996,000	654,000	492,000
A01238	Charge allowance			9,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			995,000		
A0123P	Ad-hoc Relief Allowance 2019			615,000		
A0124F	Adhoc Relief Allowance-2021			1,394,000		
A0124H	Special Allowance-2021				81,000	84,000
A0124L	Weather Allowance			25,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,580,000	1,672,000	1,763,000
A0124R	Adhoc Relief Allowance 2022				1,693,000	1,764,000
A0124X	Adhoc Relief Allowance 2023					5,718,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,250,000</u>	<u>1,434,000</u>	<u>1,824,000</u>
A01274	Medical Charges			<u>48,000</u>		
001	Medical Charges			48,000		
A01278	Leave Salary			<u>2,000</u>	<u>260,000</u>	<u>535,000</u>
001	Leave Salary			2,000	260,000	535,000
A01289	Teaching Allowance			1,200,000	1,174,000	1,289,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
BJ4020	Principal GCMS Khar Bajaur				
A03	TOTAL OPERATING EXPENSES		<u>692,000</u>	<u>347,000</u>	<u>628,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>13,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		20,000	10,000	15,000
A03202	Telephone and Trunk Call		12,000	3,000	6,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		200,000	100,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>208,000</u>	<u>416,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>173,000</u>	<u>250,000</u>
001	Travelling Allowance		300,000	173,000	250,000
A03806	Transportation of Goods		<u>10,000</u>		<u>6,000</u>
001	Transportation of Goods		10,000		6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>35,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	35,000	160,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>26,000</u>	<u>71,000</u>
A03901	Stationery		<u>40,000</u>	<u>18,000</u>	<u>45,000</u>
001	Stationery		40,000	18,000	45,000
A03905	Newspapers Periodicals and Books		15,000	7,000	6,000
A03970	Others		<u>25,000</u>	<u>1,000</u>	<u>20,000</u>
001	Others		25,000	1,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
BJ4020	Principal GCMS Khar Bajaur				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>62,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport		100,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>12,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>12,000</u>	<u>20,000</u>
001	Machinery and Equipment		25,000	12,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		30,000		1,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
BJ4020	Principal GCMS Khar Bajaur				
Principal GCMS Khar Bajaur			46,299,000	26,601,000	39,678,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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					
KH4011	Principal GCMS Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,425,000</u>	<u>41,347,000</u>	<u>43,375,000</u>	
A011	TOTAL PAY		<u>23,322,000</u>	<u>26,648,000</u>	<u>21,785,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>19,195,000</u>	<u>21,920,000</u>	<u>17,040,000</u>	
A01101	Total Basic Pay Of Officer		<u>19,195,000</u>	<u>21,920,000</u>	<u>17,040,000</u>	
A160	Associate Professor	(BPS-19)	4	4	4,930,000	5,337,000
A130	Assistant Professor	(BPS-18)	8	8	7,568,000	5,250,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	721,000	783,000
L028	Lecturer	(BPS-17)	9	9	4,902,000	4,500,000
L033	Librarian	(BPS-17)	1	1	463,000	504,000
A057	Assistant	(BPS-16)	1	1	611,000	666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,127,000</u>	<u>4,728,000</u>	<u>4,745,000</u>	
A01151	Total Basic Pay Other Staff		<u>4,125,000</u>	<u>4,715,000</u>	<u>4,725,000</u>	
J013	Junior Clerk	(BPS-11)	2	2	504,000	576,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	146,000	171,000
B013	Bearer	(BPS-04)	2	2	518,000	594,000
C057	Chowkidar	(BPS-04)	2	2	345,000	396,000
C095	Cook	(BPS-04)	1	1	265,000	306,000
L035	Library Attendant	(BPS-04)	1	1	567,000	648,000
M010	Mali	(BPS-04)	1	1	314,000	360,000
N005	Naib Qasid	(BPS-04)	1	1	254,000	288,000
S162	Sweeper	(BPS-04)	2	2	387,000	441,000
T131	Type Room Attendant	(BPS-04)	1	1	190,000	216,000
N005	Naib Qasid	(BPS-03)	1	1	333,000	378,000
T049	Tubewell Operator	(BPS-03)	1	1	302,000	351,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
KH4011	Principal GCMS Khyber				
A01152	Personal pay		2,000	13,000	20,000
A012	TOTAL ALLOWANCES		<u>17,103,000</u>	<u>14,699,000</u>	<u>21,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,940,000</u>	<u>12,536,000</u>	<u>19,548,000</u>
A01202	House Rent Allowance		1,279,000	2,431,000	2,267,000
A01203	Conveyance Allowance		1,495,000	1,615,000	1,444,000
A01207	Washing Allowance		17,000	144,000	144,000
A01208	Dress Allowance		17,000	144,000	144,000
A0120D	Integrated Allowance		13,000	86,000	86,000
A01216	Qualification Allowance		267,000		
A01217	Medical Allowance		744,000	933,000	944,000
A0121T	Adhoc Relief Allowance 2013		312,000	253,000	220,000
A01224	Entertainment Allowance		7,000	24,000	20,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		285,000	271,000	245,000
A0122M	Adhoc Relief Allowance 2016		1,005,000		
A0122N	Special Conveyance Allowance to Disabled Employees			35,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017		1,348,000		
A01233	Unattractive Area Allowance		<u>640,000</u>	<u>733,000</u>	<u>702,000</u>
001	Unattractive Area Allowance		640,000	733,000	702,000
A01238	Charge allowance		9,000		
A01239	Special allowance		<u>27,000</u>		
001	Special Allowance		27,000		
A0123G	Ad-hoc Relief Allowance-2018		1,348,000		
A0123P	Ad-hoc Relief Allowance 2019		846,000		
A0124C	Disparity Reduction Allowance			9,000	
A0124F	Adhoc Relief Allowance-2021		1,568,000		
A0124H	Special Allowance-2021		85,000	224,000	241,000
A0124L	Weather Allowance		6,000	36,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,469,000	2,634,000	2,425,000
A0124R	Adhoc Relief Allowance 2022			2,636,000	2,425,000
A0124X	Adhoc Relief Allowance 2023				7,790,000
A01250	Incentive Allowance		<u>45,000</u>		
001	Incentive Allowance		45,000		
A01267	Warden/ Boarding House Allowance		2,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
KH4011	Principal GCMS Khyber				
A01270	Other		<u>106,000</u>	<u>319,000</u>	<u>300,000</u>
001	Others		106,000	319,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,163,000</u>	<u>2,163,000</u>	<u>2,042,000</u>
A01274	Medical Charges			<u>98,000</u>	<u>184,000</u>
001	Medical Charges			98,000	184,000
A01278	Leave Salary		<u>111,000</u>	<u>118,000</u>	<u>30,000</u>
001	Leave Salary		111,000	118,000	30,000
A01289	Teaching Allowance		2,052,000	1,947,000	1,828,000
A03	TOTAL OPERATING EXPENSES		<u>1,682,000</u>	<u>1,364,000</u>	<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		10,000	5,000	8,000
A03202	Telephone and Trunk Call		65,000	63,000	60,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>660,000</u>	<u>453,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>384,000</u>	<u>150,000</u>
001	Travelling Allowance		550,000	384,000	150,000
A03806	Transportation of Goods		<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
001	Transportation of Goods		10,000	5,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>64,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	64,000	150,000
A039	TOTAL GENERAL		<u>247,000</u>	<u>143,000</u>	<u>196,000</u>
A03901	Stationery		<u>100,000</u>	<u>73,000</u>	<u>80,000</u>
001	Stationery		100,000	73,000	80,000
A03902	Printing and Publication		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
KH4011	Principal GCMS Khyber				
001	Printing and publication		50,000	38,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000		25,000
A03905	Newspapers Periodicals and Books		7,000	2,000	6,000
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		40,000	30,000	35,000
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>201,000</u>	<u>95,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>48,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>48,000</u>	<u>45,000</u>
001	Machinery and Equipment		100,000	48,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>47,000</u>	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
KH4011	Principal GCMS Khyber				
A13201 Furniture and Fixture			100,000	47,000	
Principal GCMS Khyber			42,310,000	42,806,000	44,690,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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						
KM4012	Principal Govt Commerce College PCR Tribal District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,015,000</u>	<u>19,406,000</u>	<u>32,542,000</u>
A011	TOTAL PAY				<u>22,967,000</u>	<u>12,718,000</u>	<u>21,657,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,950,000</u>	<u>10,675,000</u>	<u>18,201,000</u>
A01101	Total Basic Pay Of Officer				<u>19,950,000</u>	<u>10,675,000</u>	<u>18,201,000</u>
A160	Associate Professor	(BPS-19)	4	4	5,466,000		4,500,000
A130	Assistant Professor	(BPS-18)	8	8	6,693,000		5,250,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	658,000		711,000
J015	Junior Instructor	(BPS-17)	2	2	926,000		1,008,000
L028	Lecturer	(BPS-17)	7	7	5,097,000		5,526,000
L033	Librarian	(BPS-17)	1	1	555,000		603,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,017,000</u>	<u>2,043,000</u>	<u>3,456,000</u>
A01151	Total Basic Pay Other Staff				<u>3,017,000</u>	<u>2,043,000</u>	<u>3,456,000</u>
J013	Junior Clerk	(BPS-11)	2	2	346,000		396,000
C247	Computer Assistant	(BPS-07)	1	1	346,000		396,000
D112	Driver	(BPS-06)	1	1	444,000		513,000
C057	Chowkidar	(BPS-04)	2	2	360,000		414,000
N005	Naib Qasid	(BPS-04)	1	1	251,000		288,000
S162	Sweeper	(BPS-04)	2	2	436,000		504,000
C160	Computer Lab Attendant	(BPS-03)	1	1	278,000		315,000
L035	Library Attendant	(BPS-03)	1	1	278,000		315,000
T049	Tubewell Operator	(BPS-03)	1	1	278,000		315,000
A012	TOTAL ALLOWANCES				<u>17,048,000</u>	<u>6,688,000</u>	<u>10,885,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,307,000</u>	<u>6,003,000</u>	<u>10,027,000</u>
A01202	House Rent Allowance		926,000	921,000	939,000
A01203	Conveyance Allowance		957,000	902,000	893,000
A01207	Washing Allowance		9,000	90,000	84,000
A01208	Dress Allowance		9,000	90,000	84,000
A0120D	Integrated Allowance		7,000	54,000	50,000
A0120P	Adhoc Relief 2009		10,000		
A01217	Medical Allowance		816,000	459,000	460,000
A0121T	Adhoc Relief Allowance 2013		197,000	134,000	132,000
A01224	Entertainment Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		133,000	90,000	88,000
A0122M	Adhoc Relief Allowance 2016		1,603,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,782,000	2,000	
A01233	Unattractive Area Allowance		<u>401,000</u>	<u>355,000</u>	<u>353,000</u>
001	Unattractive Area Allowance		401,000	355,000	353,000
A01238	Charge allowance		9,000		
A01239	Special allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,782,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,531,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,408,000	2,000	
A0124H	Special Allowance-2021		219,000	322,000	341,000
A0124L	Weather Allowance		30,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,444,000	1,258,000	1,263,000
A0124R	Adhoc Relief Allowance 2022			1,248,000	1,263,000
A0124X	Adhoc Relief Allowance 2023				4,005,000
A01250	Incentive Allowance			<u>5,000</u>	
001	Incentive Allowance			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,741,000</u>	<u>685,000</u>	<u>858,000</u>
A01278	Leave Salary		<u>319,000</u>		<u>160,000</u>
001	Leave Salary		319,000		160,000
A01289	Teaching Allowance		1,422,000	685,000	698,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A03	TOTAL OPERATING EXPENSES		<u>941,000</u>	<u>766,000</u>	<u>991,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>27,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		6,000		6,000
A03202	Telephone and Trunk Call		35,000	27,000	35,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>291,000</u>	<u>360,000</u>
A03303	Electricity		<u>300,000</u>	<u>291,000</u>	<u>360,000</u>
001	Electricity		300,000	291,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>331,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>222,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	222,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>87,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	87,000	100,000
A03808	Conveyance Charges		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	22,000	30,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>117,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>37,000</u>	<u>45,000</u>
001	Stationery		50,000	37,000	45,000
A03902	Printing and Publication		<u>50,000</u>	<u>38,000</u>	<u>45,000</u>
001	Printing and publication		50,000	38,000	45,000
A03905	Newspapers Periodicals and Books		15,000		10,000
A03907	Advertising & Publicity		<u>35,000</u>		
001	Advertising and Publicity		35,000		
A03970	Others		<u>70,000</u>	<u>42,000</u>	<u>60,000</u>
001	Others		70,000	42,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
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>110,000</u>	<u>56,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>8,000</u>	<u>20,000</u>
A13001	Transport		<u>30,000</u>	<u>8,000</u>	<u>20,000</u>
001	Transport		30,000	8,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
001	Machinery and Equipment		50,000	25,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	
A13201	Furniture and Fixture		30,000	23,000	
Principal Govt Commerce College PCR Tribal District Kurram			41,068,000	20,228,000	33,598,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MG4014	Principal Govt Inter College Of Commerce				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,725,000</u>	<u>23,894,000</u>	<u>36,466,000</u>
A011	TOTAL PAY	39	39	<u>23,303,000</u>	<u>15,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>18,969,000</u>	<u>13,016,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>18,955,000</u>	<u>13,016,000</u>
A160	Associate Professor (BPS-19)	4	4	4,979,000	4,500,000
A130	Assistant Professor (BPS-18)	8	8	7,017,000	6,000,000
D615	Director Physical Education & Sports (BPS-17)	1	1	711,000	774,000
L028	Lecturer (BPS-17)	9	9	4,982,000	4,500,000
L033	Librarian (BPS-17)	1	1	711,000	774,000
A057	Assistant (BPS-16)	1	1	555,000	603,000
A01150	Others			<u>14,000</u>	
001	Others			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,334,000</u>	<u>2,564,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>4,331,000</u>	<u>2,564,000</u>
J013	Junior Clerk (BPS-11)	2	2	686,000	783,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	278,000	315,000
B013	Bearer (BPS-04)	1	1	413,000	468,000
C057	Chowkidar (BPS-04)	1	1	550,000	630,000
C095	Cook (BPS-04)	1	1	170,000	198,000
M010	Mali (BPS-04)	1	1	164,000	189,000
N005	Naib Qasid (BPS-04)	1	1	326,000	369,000
S162	Sweeper (BPS-04)	1	1	580,000	666,000
B013	Bearer (BPS-03)	1	1	194,000	225,000
C057	Chowkidar (BPS-03)	1	1	194,000	225,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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						
MG4014	Principal Govt Inter College Of Commerce						
C160	Computer Lab Attendant	(BPS-03)	1	1	194,000		225,000
L035	Library Attendant	(BPS-03)	1	1	194,000		225,000
S162	Sweeper	(BPS-03)	1	1	194,000		225,000
T049	Tubewell Operator	(BPS-03)	1	1	194,000		225,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>17,422,000</u>	<u>8,314,000</u>	<u>14,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,552,000</u>	<u>7,340,000</u>	<u>13,218,000</u>
A01202	House Rent Allowance				2,570,000	1,520,000	1,680,000
A01203	Conveyance Allowance				1,901,000	975,000	1,094,000
A01207	Washing Allowance				17,000	96,000	96,000
A01208	Dress Allowance				22,000	96,000	96,000
A0120D	Integrated Allowance				7,000	58,000	57,000
A01216	Qualification Allowance						13,000
A01217	Medical Allowance				999,000	531,000	579,000
A0121T	Adhoc Relief Allowance 2013				186,000	153,000	152,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				135,000	108,000	107,000
A0122M	Adhoc Relief Allowance 2016				1,933,000	19,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,198,000	1,000	
A01233	Unattractive Area Allowance				<u>407,000</u>	<u>420,000</u>	<u>468,000</u>
001	Unattractive Area Allowance				407,000	420,000	468,000
A01238	Charge allowance				9,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				897,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				552,000	1,000	
A0124C	Disparity Reduction Allowance					6,000	10,000
A0124F	Adhoc Relief Allowance-2021				890,000	1,000	
A0124H	Special Allowance-2021				141,000	226,000	226,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,492,000	1,524,000	1,627,000
A0124R	Adhoc Relief Allowance 2022					1,533,000	1,644,000
A0124X	Adhoc Relief Allowance 2023						5,236,000
A01267	Warden/ Boarding House Allowance				3,000		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MG4014	Principal Govt Inter College Of Commerce				
A01270	Other		<u>176,000</u>	<u>60,000</u>	<u>127,000</u>
001	Others		176,000	60,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>870,000</u>	<u>974,000</u>	<u>1,129,000</u>
A01274	Medical Charges		<u>9,000</u>		
001	Medical Charges		9,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		859,000	974,000	1,129,000
A03	TOTAL OPERATING EXPENSES		<u>865,000</u>	<u>757,000</u>	<u>1,176,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>47,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		70,000	42,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>262,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>262,000</u>	<u>300,000</u>
001	Electricity		150,000	262,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>485,000</u>	<u>357,000</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>296,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	296,000	500,000
A03806	Transportation of Goods		<u>15,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods		15,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	37,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000		20,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>91,000</u>	<u>136,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MG4014	Principal Govt Inter College Of Commerce				
A03901	Stationery		<u>40,000</u>	<u>29,000</u>	<u>40,000</u>
001	Stationery		40,000	29,000	40,000
A03902	Printing and Publication		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001	Printing and publication		30,000	22,000	30,000
A03905	Newspapers Periodicals and Books		10,000	2,000	6,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>9,000</u>	<u>20,000</u>
001	Advertising and Publicity		30,000	9,000	20,000
A03970	Others		<u>40,000</u>	<u>29,000</u>	<u>40,000</u>
001	Others		40,000	29,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>45,000</u>	<u>30,000</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>40,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		40,000	30,000	

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MG4014	Principal Govt Inter College Of Commerce				
Principal Govt Inter College Of Commerce			41,662,000	24,696,000	37,672,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MW4017	Principal GCMS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,187,000</u>	<u>22,354,000</u>	<u>35,756,000</u>
A011	TOTAL PAY	41	41	<u>24,408,000</u>	<u>14,635,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>20,578,000</u>	<u>10,845,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>20,578,000</u>	<u>10,845,000</u>
A160	Associate Professor (BPS-19)	4	4	3,090,000	3,348,000
A130	Assistant Professor (BPS-18)	8	8	8,379,000	6,750,000
D615	Director Physical Education & Sports (BPS-17)	1	1	711,000	774,000
L028	Lecturer (BPS-17)	9	9	7,132,000	6,000,000
L033	Librarian (BPS-17)	1	1	711,000	774,000
A057	Assistant (BPS-16)	1	1	555,000	603,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,830,000</u>	<u>3,790,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,807,000</u>	<u>3,790,000</u>
S035	Senior Clerk (BPS-14)	1	1	347,000	396,000
J013	Junior Clerk (BPS-11)	2	2	359,000	414,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	146,000	171,000
D112	Driver (BPS-07)	1	1	451,000	513,000
C057	Chowkidar (BPS-04)	4	4	801,000	918,000
C095	Cook (BPS-04)	1	1	300,000	342,000
M010	Mali (BPS-04)	1	1	246,000	279,000
N005	Naib Qasid (BPS-04)	2	2	508,000	576,000
S162	Sweeper (BPS-04)	1	1	265,000	306,000
C160	Computer Lab Attendant (BPS-03)	1	1	128,000	144,000
L035	Library Attendant (BPS-03)	1	1	128,000	144,000
T049	Tubewell Operator (BPS-03)	1	1	128,000	144,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MW4017	Principal GCMS				
A01152	Personal pay		23,000		
A012	TOTAL ALLOWANCES		<u>16,779,000</u>	<u>7,719,000</u>	<u>13,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,776,000</u>	<u>6,727,000</u>	<u>12,197,000</u>
A01202	House Rent Allowance		1,053,000	1,208,000	1,140,000
A01203	Conveyance Allowance		1,116,000	993,000	1,456,000
A01207	Washing Allowance		15,000	144,000	165,000
A01208	Dress Allowance		15,000	144,000	165,000
A0120D	Integrated Allowance		17,000	58,000	69,000
A01216	Qualification Allowance		34,000		
A01217	Medical Allowance		583,000	532,000	611,000
A0121T	Adhoc Relief Allowance 2013		215,000	141,000	142,000
A01224	Entertainment Allowance		7,000	14,000	12,000
A0122C	Adhoc Relief Allowance - 2015		147,000	94,000	95,000
A0122M	Adhoc Relief Allowance 2016		1,755,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,026,000		
A01233	Unattractive Area Allowance		<u>481,000</u>	<u>430,000</u>	<u>450,000</u>
001	Unattractive Area Allowance		481,000	430,000	450,000
A01238	Charge allowance		9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,026,000		
A0123P	Ad-hoc Relief Allowance 2019		1,747,000		
A0124C	Disparity Reduction Allowance			4,000	
A0124F	Adhoc Relief Allowance-2021		691,000		
A0124H	Special Allowance-2021		42,000	90,000	157,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,657,000	1,391,000	1,438,000
A0124R	Adhoc Relief Allowance 2022			1,419,000	1,457,000
A0124X	Adhoc Relief Allowance 2023				4,773,000
A01270	Other		<u>120,000</u>	<u>58,000</u>	<u>60,000</u>
001	Others		120,000	58,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,003,000</u>	<u>992,000</u>	<u>963,000</u>
A01274	Medical Charges		<u>9,000</u>		
001	Medical Charges		9,000		
A01278	Leave Salary		<u>167,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MW4017	Principal GCMS				
001	Leave Salary		167,000		
A01289	Teaching Allowance		827,000	992,000	963,000
A03	TOTAL OPERATING EXPENSES		<u>1,297,000</u>	<u>944,000</u>	<u>957,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>104,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		12,000	6,000	12,000
A03202	Telephone and Trunk Call		110,000	98,000	80,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>385,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>385,000</u>	<u>400,000</u>
001	Electricity		400,000	385,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>357,000</u>	<u>340,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>342,000</u>	<u>225,000</u>
001	Travelling Allowance		500,000	342,000	225,000
A03806	Transportation of Goods		<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		30,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000		100,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>98,000</u>	<u>125,000</u>
A03901	Stationery		<u>55,000</u>	<u>38,000</u>	<u>45,000</u>
001	Stationery		55,000	38,000	45,000
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		40,000	20,000	20,000
A03905	Newspapers Periodicals and Books		30,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
001	Others		50,000	25,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MW4017	Principal GCMS				
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>200,000</u>	<u>100,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport		<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transport		80,000	40,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		60,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		60,000	30,000	5,000
Principal GCMS			42,686,000	23,398,000	36,798,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,820,000</u>	<u>6,481,000</u>	<u>8,900,000</u>
A011	TOTAL PAY	15	15	<u>3,633,000</u>	<u>3,981,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,445,000</u>	<u>2,762,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,445,000</u>	<u>2,745,000</u>
D028	Deputy Director (BPS-18)	1	1	537,000	375,000
A079	Assistant Director (BPS-17)	2	2	850,000	675,000
A057	Assistant (BPS-16)	2	2	529,000	375,000
C082	Computer Operator (BPS-16)	2	2	529,000	576,000
A01102	Personal pay				17,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,188,000</u>	<u>1,219,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,188,000</u>	<u>1,368,000</u>
J013	Junior Clerk (BPS-11)	2	2	352,000	405,000
D112	Driver (BPS-06)	2	2	297,000	342,000
N005	Naib Qasid (BPS-03)	4	4	539,000	621,000
A012	TOTAL ALLOWANCES			<u>4,187,000</u>	<u>2,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,187,000</u>	<u>2,500,000</u>
A01202	House Rent Allowance			760,000	726,000
A01203	Conveyance Allowance			689,000	346,000
A01207	Washing Allowance			52,000	48,000
A01208	Dress Allowance			52,000	48,000
A0120D	Integrated Allowance			2,000	29,000
A01217	Medical Allowance			301,000	173,000
A0121T	Adhoc Relief Allowance 2013			7,000	32,000
A0122C	Adhoc Relief Allowance - 2015			5,000	22,000
A0122M	Adhoc Relief Allowance 2016			346,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	33,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A0122Y	Ad-hoc Relief Allowance 2017		346,000		
A0123G	Ad-hoc Relief Allowance-2018		346,000		
A0123P	Ad-hoc Relief Allowance 2019		45,000		
A0124F	Adhoc Relief Allowance-2021		319,000		
A0124H	Special Allowance-2021		216,000	258,000	358,000
A0124L	Weather Allowance		20,000	13,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		545,000	386,000	591,000
A0124R	Adhoc Relief Allowance 2022			386,000	591,000
A0124X	Adhoc Relief Allowance 2023				2,013,000
A01270	Other		<u>100,000</u>		
001	Others		100,000		
A03	TOTAL OPERATING EXPENSES		<u>2,020,000</u>	<u>1,944,000</u>	<u>3,460,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>163,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000	38,000	50,000
A03202	Telephone and Trunk Call		150,000	125,000	150,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>273,000</u>	<u>600,000</u>
A03303	Electricity		<u>500,000</u>	<u>273,000</u>	<u>600,000</u>
001	Electricity		500,000	273,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>849,000</u>	<u>1,040,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>475,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	475,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>374,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	374,000	600,000
A03808	Conveyance Charges				<u>40,000</u>
001	Conveyance Charges				40,000
A039	TOTAL GENERAL		<u>620,000</u>	<u>659,000</u>	<u>1,620,000</u>
A03901	Stationery		<u>300,000</u>	<u>325,000</u>	<u>700,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
001	Stationery		300,000	325,000	700,000
A03902	Printing and Publication		<u>200,000</u>	<u>199,000</u>	<u>350,000</u>
001	Printing and publication		200,000		350,000
A03905	Newspapers Periodicals and Books		20,000	10,000	20,000
A03970	Others		<u>100,000</u>	<u>125,000</u>	<u>550,000</u>
001	Others		100,000	125,000	550,000
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>		
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>250,000</u>	<u>275,000</u>	<u>465,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>275,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>275,000</u>
001	Transport		200,000	200,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>190,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>190,000</u>
001	Machinery and Equipment		50,000	25,000	190,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	
A13201	Furniture and Fixture			50,000	
DIRECTORATE OF HIGHER EDUCATION NMAs			10,093,000	8,700,000	12,825,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8463	Secretary Higher Education Archives and Libraries NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,458,000</u>	<u>15,168,000</u>	<u>18,904,000</u>
A011	TOTAL PAY		22	22	<u>6,177,000</u>	<u>6,257,000</u>	<u>6,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,171,000</u>	<u>4,868,000</u>	<u>4,550,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,153,000</u>	<u>4,826,000</u>	<u>4,518,000</u>
A018	Additional Secretary	(BPS-19)	1	1	829,000		900,000
D052	Deputy Secretary	(BPS-18)	1	1	560,000		612,000
S022	Section Officer	(BPS-17)	2	2	851,000		927,000
S166	Superintendent	(BPS-17)	2	2	851,000		927,000
A057	Assistant	(BPS-16)	2	2	530,000		576,000
P021	Personal Assistant	(BPS-16)	1	1	266,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	266,000		288,000
A01103	Special Pay				18,000	42,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,006,000</u>	<u>1,389,000</u>	<u>2,313,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,006,000</u>	<u>1,389,000</u>	<u>2,313,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	426,000		486,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	3	3	529,000		612,000
D112	Driver	(BPS-06)	2	2	298,000		342,000
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000
A012	TOTAL ALLOWANCES				<u>8,281,000</u>	<u>8,911,000</u>	<u>12,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,281,000</u>	<u>8,905,000</u>	<u>12,041,000</u>
A01202	House Rent Allowance				1,582,000	1,103,000	1,156,000
A01203	Conveyance Allowance				1,175,000	354,000	341,000
A01207	Washing Allowance					19,000	12,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A01208	Dress Allowance			19,000	12,000
A0120D	Integrated Allowance			11,000	7,000
A0120N	Special allowances @ 30% of basic pay for Secretar		89,000		
A01217	Medical Allowance		563,000	211,000	197,000
A0121T	Adhoc Relief Allowance 2013		17,000	44,000	44,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015		10,000	31,000	31,000
A0122M	Adhoc Releif Allowance 2016		715,000		
A0122Y	Ad-hoc Relief Allowance 2017		715,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		999,000	3,695,000	3,766,000
A0123G	Ad-hoc Relief Allowance-2018		715,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		332,000	1,000	
A0123V	Secretariat Performance Allowance		194,000	2,346,000	3,705,000
A0124F	Adhoc Relief Allowance-2021		207,000	1,000	
A0124H	Special Allowance-2021		13,000	227,000	140,000
A0124L	Weather Allowance		20,000	3,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		923,000	229,000	
A0124R	Adhoc Relief Allowance 2022			606,000	609,000
A0124X	Adhoc Relief Allowance 2023				2,005,000
A01270	Other		<u>12,000</u>	<u>3,000</u>	
001	Others		12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	
A01271	Overtime Allowance			6,000	
A03	TOTAL OPERATING EXPENSES		<u>1,400,000</u>	<u>1,329,000</u>	<u>2,835,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>114,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		20,000	20,000	80,000
A03202	Telephone and Trunk Call		100,000	94,000	90,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>910,000</u>	<u>909,000</u>	<u>2,250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>195,000</u>	<u>1,000,000</u>
001	Travelling Allowance		200,000	195,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>709,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	709,000	1,200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001	Conveyance Charges		10,000	5,000	50,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>306,000</u>	<u>415,000</u>
A03901	Stationery		<u>150,000</u>	<u>220,000</u>	<u>300,000</u>
001	Stationery		150,000	220,000	300,000
A03905	Newspapers Periodicals and Books		20,000	11,000	15,000
A03907	Advertising & Publicity		<u>100,000</u>		
001	Advertising and Publicity		100,000		
A03970	Others		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Others		100,000	75,000	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>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>6,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>6,000</u>
A09601	Plant and Machinery				<u>6,000</u>
001	Plant and Machinery				6,000
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>350,000</u>	<u>345,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>295,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>295,000</u>	<u>300,000</u>
001	Transport		300,000	295,000	300,000
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
Secretary Higher Education Archives and Libraries NMAs			16,212,000	16,842,000	22,245,000

**NC21089 (061)
HEALTH
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	13,971	17,267,972,000	9,518,719,000	9,132,389,000	4,966,313,000	14,098,702,000
TOTAL	13,971	17,267,972,000	9,518,719,000	9,132,389,000	4,966,313,000	14,098,702,000

**NC21089 (061)
HEALTH**

	Rs
Charged:	<u>0</u>
Voted:	<u>14,098,702,000</u>
Total:	<u>14,098,702,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	103,021,000	137,501,000	108,255,000
073102 DISTRICT HEADQUARTER HOSPITALS	3,210,937,000	2,695,251,000	2,898,693,000
073104 RURAL HEALTH CENTERS	255,879,000	224,432,000	263,639,000
073105 RURAL HEALTH CENTERS	342,000		3,783,000
073301 MOTHER AND CHILD HEALTH			3,708,000
074101 ANTI-MALARIA	285,264,000	148,524,000	271,145,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)		36,810,000	198,734,000
076101 ADMINISTRATION	13,412,529,000	6,276,201,000	10,350,745,000
TOTAL	17,267,972,000	9,518,719,000	14,098,702,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur	627,497,000	602,725,000	633,803,000
BJ4300	District Health Officer Anti Malaria Bajaur	9,651,000	7,695,000	10,592,000
BJ4301	District Health Officer Health Bajaur	893,914,000	635,816,000	808,353,000
BJ4350	Basic Health Unit Raghagan Bajaur	2,000		4,000
BJ4351	Basic Health Unit Zoor Bandar Bajaur	2,000		4,000
BJ4352	Basic Health Unit Ghani Adda Bajaur	2,000		4,000
BJ4353	Basic Health Unit Loisum Bajaur	2,000		4,000
BJ4354	Basic Health Unit Kotkai Larsadin Bajaur	2,000		4,000
BJ4355	Basic Health Unit Talay Bajaur	2,000		4,000
BJ4356	Basic Health Unit Derakai Bajaur	2,000		4,000
BJ4357	Basic Health Unit Mandal Bajaur	2,000		4,000
BJ4358	Basic Health Unit Chinagai Bajaur	2,000		4,000
BJ4359	Basic Health Unit Bilot Bajaur	2,000		4,000
BJ4360	Basic Health Unit Lagharai Bajaur	2,000		4,000
BJ4361	Basic Health Unit Malangai Bajaur	2,000		4,000
BJ4362	Basic Health Unit Mina Bajaur	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BJ4363	Basic Health Unit Khari kamar Bajaur	2,000		4,000
BJ4364	Basic Health Unit Ghakhai Bajaur	2,000		4,000
BJ4365	Basic Health Unit kotki charmang Bajaur	2,000		4,000
BJ4366	Basic Health Unit Kolala No-1 Bajaur	2,000		4,000
BJ4367	Basic Health Unit Qazafai Bajaur	2,000		4,000
BJ4368	Basic Health Unit Chamarkand Bajaur	2,000		4,000
BJ4369	Rural Health Center Arang Bajaur	2,000		4,000
BJ4370	Rural Health Center Barang Bajaur	2,000		4,000
BU4852	District Health Officer Bannu	333,943,000	344,761,000	385,913,000
BU4853	District Health Officer Anti Malaria Bannu	5,054,000	4,220,000	16,022,000
BU4854	Basic Health Unit Nazif Painsa Khel Bannu	2,000		4,000
BU4855	Basic Health Unit Saintanga Bannu	2,000		4,000
BU4856	Basic Health Unit Zarwam Bannu	2,000		4,000
BU4857	Basic Health Unit Sakhi Jan Bannu	2,000		4,000
BU4858	Basic Health Unit Sher Gul Bannu	2,000		4,000
BU4859	Basic Health Unit Jani Khel Colony Bannu	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4860	Basic Health Unit Sher Jan Bannu	2,000		4,000
BU4861	Basic Health Unit Gadi Top Bannu	2,000		4,000
BU4862	Basic Health Unit Ghora Baka Khel Bannu	2,000		4,000
BU4863	Basic Health Unit Sarwar Jan Bannu	2,000		4,000
BU4864	Basic Health Unit Ghazi Marjan Bannu	2,000		4,000
DI4781	District Health Officer Health D I Khan	103,404,000	91,331,000	95,883,000
DI4782	District Health Officer Anti Malaria D I Khan	6,611,000	5,883,000	5,610,000
DI4783	Basic Health Unit Mughal Kot DIKhan	2,000		4,000
DI4784	Basic Health Unit Koi Bahara DIKhan	2,000		4,000
KH4031	Medical Superintendent District Head Quarter Hospital Khyber	540,662,000	422,602,000	437,567,000
KH4200	District Health Officer Anti Malaria Khyber	66,664,000	39,890,000	65,374,000
KH4201	District Health Officer Health Khyber	880,994,000	711,140,000	895,300,000
KH4300	Basic Health Unit Toda china Khyber	2,000		4,000
KH4301	Basic Health Unit Sra China Khyber	2,000		4,000
KH4302	Basic Health Unit Kala Khel Khyber	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KH4303	Basic Health Unit Ajab Talab Khyber	2,000		4,000
KH4304	Basic Health Unit Janbaz Killi Khyber	2,000		4,000
KH4305	Basic Health Unit Abdullah Jan Killi Khyber	2,000		4,000
KH4306	Basic Health Unit Ali Masjid Khyber	2,000		4,000
KH4307	Basic Health Unit Mian Morcha Khyber	2,000		4,000
KH4308	Basic Health Unit Kambela Khyber	2,000		4,000
KH4309	Basic Health Unit Kam Shilman Khyber	2,000		4,000
KH4310	Basic Health Unit Torkham Khyber	2,000		4,000
KH4311	Basic Health Unit Karamna Khyber	2,000		4,000
KH4312	Basic Health Unit Allacha Khyber	2,000		4,000
KM4033	Medical Superintendent District Head Quarter Hospital Kurram	348,510,000	310,917,000	333,306,000
KM4200	District Health Officer Anti Malaria Kurram	10,290,000	9,837,000	9,503,000
KM4201	District Health Officer Kurram	462,989,000	302,520,000	332,247,000
KM4202	District Health Officer Lower and Central Kurram	708,006,000	474,578,000	527,685,000
KM4203	District Health Officer Anti Malaria Lower and Central Kurram	8,464,000	6,460,000	6,890,000
KM4250	Basic Health Unit Tari Mangal Kurram	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KM4251	Basic Health Unit Burki Kurram	2,000		4,000
KM4252	Basic Health Unit Kunj Ali Zai Kurram	2,000		4,000
KM4253	Basic Health Unit Bushera Kurram	2,000		4,000
KM4254	Basic Health Unit Shalozan Kurram	2,000		4,000
KM4255	Basic Health Unit Zeran Kurram	2,000		4,000
KM4256	Basic Health Unit Kirman Kurram	2,000		4,000
KM4257	Basic Health Unit Ghuzgari Kurram	2,000		4,000
KM4258	Basic Health Unit Mali Khel Kurram	2,000		4,000
KM4259	Basic Health Unit Agra Kurram	2,000		4,000
KM4260	Basic Health Unit Jallandar Kurram	2,000		4,000
KM4261	Basic Health Unit Manduri Kurram	2,000		4,000
KM4262	Basic Health Unit Gharbina Kurram	2,000		4,000
KM4263	Basic Health Unit Mahoora Kurram	2,000		4,000
KM4264	Basic Health Unit Ibrahimzai Kurram	2,000		4,000
KM4265	Basic Health Unit Dogar Kurram	2,000		4,000
KM4266	Basic Health Unit Tabi Kurram	2,000		4,000
KM4267	Basic Health Unit Minatoo Kurram	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KM4268	Basic Health Unit Sandaghar Kurram	2,000		4,000
KM4269	Basic Health Unit Murghan Kurram	2,000		4,000
KM4270	Basic Health Unit Makhrani Kurram	2,000		4,000
KM4271	Basic Health Unit Angoori Kurram	2,000		4,000
KM4272	District Health Officer (Community Healt Centers) Kurram			1,435,000
KT4737	District Health Officer Kohat	140,417,000	115,079,000	133,023,000
KT4738	District Health Officer Anti Malaria Kohat	4,396,000	4,101,000	4,989,000
KT4741	Basic Health Unit Akhurwal Kohat	2,000		4,000
KT4742	Basic Health Unit Sunni Khel Kohat	2,000		4,000
KT4743	Basic Health Unit Sheraki Kohat	2,000		4,000
KT4744	Basic Health Unit Toor Chappar Kohat	2,000		4,000
KT4745	Basic Health Unit Bosti Khel Kohat	2,000		4,000
KT4746	Basic Health Unit Sheen Dand Kohat	2,000		4,000
KT4747	Basic Health Unit Turki Ismail Khel Kohat	2,000		4,000
KT4748	Basic Health Unit Ara Khel Kohat	2,000		4,000
KT4749	Basic Health Unit Paya Jawaki Kohat	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat			13,461,000
LK4748	District Health Officer Lakki Marwat	63,260,000	64,856,000	72,898,000
LK4749	Basic Health Unit Gabbar Bagh Lakki Marwat	2,000		4,000
LK4750	Basic Health Unit Dabak Saeed Khel Lakki Marwat	2,000		4,000
LK4751	Basic Health Unit Arab Khan Lakki Marwat	2,000		4,000
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand	241,678,000	202,251,000	233,426,000
MG4281	District Health Officer Anti Malaria Mohmand	13,756,000	7,351,000	7,825,000
MG4282	District Health Officer Mohmand	816,134,000	432,955,000	749,937,000
MG4320	Basic Health Unit Michini Mohmand	2,000		4,000
MG4321	Basic Health Unit Dab Kore Mohmand	2,000		4,000
MG4322	Basic Health Unit Sapary Mohmand	2,000		4,000
MG4323	Basic Health Unit Aqrab Dag Mohmand	2,000		4,000
MG4324	Basic Health Unit Nawan Kallay Mohmand	2,000		4,000
MG4325	Basic Health Unit Prang Ghar Mohmand	2,000		4,000
MG4326	Basic Health Unit Pandilay Mohmand	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MG4327	Basic Health Unit Lagham Ghundai Mohmand	2,000		4,000
MG4328	Basic Health Unit Danish Kool Mohmand	2,000		4,000
MG4329	Basic Health Unit Had Kore Mohmand	2,000		4,000
MG4330	Basic Health Unit Ghazi Kore Mohmand	2,000		4,000
MG4331	Basic Health Unit Sangar Mohmand	2,000		4,000
MG4332	Basic Health Unit Kassai Mohmand	2,000		4,000
MG4333	Basic Health Unit Sultan Khel Mohmand	2,000		4,000
MG4334	Basic Health Unit Yousaf Khel Mohmand	2,000		4,000
MG4335	Basic Health Unit Baro Khel Mohmand	2,000		4,000
MG4336	Basic Health Unit Babi Khel Mohmand	2,000		4,000
MG4337	Basic Health Unit Hamza Khel Mohmand	2,000		4,000
MG4338	Basic Health Unit Atto Khel Mohmand	2,000		4,000
MG4339	Basic Health Unit Lakkaro Mohmand	2,000		4,000
MG4340	Basic Health Unit Shiekh Baba Mohmand	2,000		4,000
MG4341	Basic Health Unit Mamad Gut Mohmand	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MG4342	Basic Health Unit Chamar Kand Mohmand	2,000		4,000
MG4343	Basic Health Unit Qandari Mohmand	2,000		4,000
MG4344	Basic Health Unit Ghanum Shah Mohmand	2,000		4,000
MG4345	Rural Health Center Ekkaghound Mohmand	2,000		4,000
MG4346	Rural Health Center Atta Jawar Mohmand	2,000		4,000
MG4347	Rural Health Center Bahai Dag Mohmand	2,000		4,000
MG4351	Category D Hospital Prang Ghar Mohmand		110,000	5,212,000
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan	440,767,000	365,206,000	393,800,000
MW4196	District Health Officer Anti Malaria North Waziristan	9,398,000	16,689,000	17,813,000
MW4197	District Health Officer Health North Waziristan	1,682,330,000	1,434,209,000	1,681,887,000
MW4250	Basic Health Unit Anghar Kala North Waziristan	2,000		4,000
MW4251	Basic Health Unit Raghzi Kala Hamzoni North Waziristan	2,000		4,000
MW4252	Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan	2,000		4,000
MW4253	Basic Health Unit Natasi Area Wazir North Waziristan	2,000		4,000
MW4254	Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MW4255	Basic Health Unit Marmandi Khaisoor North Waziristan	2,000		4,000
MW4256	Basic Health Unit T.T.Mada Khel Wazir North Waziristan	2,000		4,000
MW4257	Basic Health Unit Hassan Khel Wazir North Waziristan	2,000		4,000
MW4258	Basic Health Unit Sabir Khan Kot Shewa North Waziristan	2,000		4,000
MW4259	Basic Health Unit Adat Khan Kot Wazir North Waziristan	2,000		4,000
MW4260	Basic Health Unit Mameet Kot Wazir North Waziristan	2,000		4,000
MW4261	Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan	2,000		4,000
MW4262	Basic Health Unit Bora Khel Razmak Wazir North Waziristan	2,000		4,000
MW4263	Basic Health Unit Nawal Kot Razmak Wazir North Waziristan	2,000		4,000
MW4264	Basic Health Unit Garium Wazir North Waziristan	2,000		4,000
MW4265	Basic Health Unit Lattaka Mada Khel Wazir North Waziristan	2,000		4,000
MW4266	Basic Health Unit Birmal North Waziristan	2,000		4,000
MW4267	Basic Health Unit Sara Kanda North Waziristan	2,000		4,000
MW4268	Basic Health Unit Chalwishti North Waziristan	2,000		4,000
MW4269	Basic Health Unit Kaniguram North Waziristan	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MW4270	Basic Health Unit Shiga Warzakai North Waziristan	2,000		4,000
MW4271	Basic Health Unit Murdar Algad North Waziristan	2,000		4,000
MW4272	Basic Health Unit Shawal North Waziristan	2,000		4,000
MW4273	Basic Health Unit Spin Kamar North Waziristan	2,000		4,000
MW4274	Basic Health Unit Kot Yaghistan Makin North Waziristan	2,000		4,000
MW4275	Basic Health Unit Umar Raghzai North Waziristan	2,000		4,000
MW4276	Basic Health Unit Bangishwala North Waziristan	2,000		4,000
MW4277	Basic Health Unit Nano North Waziristan	2,000		4,000
MW4278	Basic Health Unit Barwand North Waziristan	2,000		4,000
MW4279	Basic Health Unit Shakai North Waziristan	2,000		4,000
MW4280	Basic Health Unit Zarmillan North Waziristan	2,000		4,000
MW4281	Basic Health Unit Tatai North Waziristan	2,000		4,000
MW4282	Rural Health Center Spinwam North Waziristan	2,000		4,000
MW4293	District Health Officer (MCH) North Waziristan			3,708,000
OI4210	District Health Officer Anti Malaria Orakzai	83,963,000	11,007,000	83,073,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
OI4211	District Health Officer Orakzai	1,259,142,000	830,461,000	886,774,000
OI4212	Category C Hospital Mishti Khel Orakzai	13,000		28,000
OI4250	Basic Health Unit Char Khela Orakzai	2,000		4,000
OI4251	Basic Health Unit Mithu Orakzai	2,000		4,000
OI4252	Basic Health Unit Suliman Khel Orakzai	2,000		4,000
OI4253	Basic Health Unit Dowli Orakzai	2,000		4,000
OI4254	Basic Health Unit Star Sam Orakzai	2,000		4,000
OI4255	Basic Health Unit Zera Orakzai	2,000		4,000
OI4256	Basic Health Unit Und Khel Orakzai	2,000		4,000
OI4257	Basic Health Unit Anjani Orakzai	2,000		4,000
OI4258	Basic Health Unit Karghan Orakzai	2,000		4,000
OI4259	Basic Health Unit Spidar Ali Khel Orakzai	2,000		4,000
OI4260	Basic Health Unit Chapper Ali Khel Orakzai	2,000		4,000
OI4261	Basic Health Unit Zakhtan Orakzai	2,000		4,000
OI4262	Basic Health Unit Zanka Khel Orakzai	2,000		4,000
OI4263	Basic Health Unit Swaro Kot Orakzai	2,000		4,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
OI4264	Basic Health Unit Mishti Mela Orakzai	2,000		4,000
OI4265	Basic Health Unit Zur Chapper Orakzai	2,000		4,000
OI4266	Basic Health Unit Kashah Orakzai	2,000		4,000
OI4267	Basic Health Unit Takhtak Orakzai	2,000		4,000
OI4268	Basic Health Unit Daran Orakzai	2,000		4,000
OI4269	Basic Health Unit Yakh Kandow Orakzai	2,000		4,000
OI4270	Basic Health Unit Saifal Dara Orakzai	2,000		4,000
OI4271	Basic Health Unit Pio Khel Orakzai	2,000		4,000
OI4272	Basic Health Unit Akhan Kot Orakzai	2,000		4,000
OI4273	Rural Health Center Kurez Orakzai	2,000		4,000
OI4276	Basic Health Unit Sama Mamozai Orakzai			3,099,000
OI4277	District Health Officer (Community Healt Centers) Orakzai			5,427,000
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar	28,478,000	28,340,000	36,199,000
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar		7,672,000	13,574,000
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar		2,782,000	6,771,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar		36,810,000	198,734,000
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar			837,000
PR8561	Basic Health Unit Gul Akbar Peshawar	2,000		4,000
PR8562	Basic Health Unit Bora Peshawar	2,000		4,000
PR8563	Basic Health Unit Faridi Peshawar	2,000		4,000
PR8564	Basic Health Unit Yar Ali Peshawar	2,000		4,000
PR8565	Basic Health Unit Hassan Khel Peshawar	2,000		4,000
PR8566	Basic Health Unit Janakore Peshawar	2,000		4,000
PR8567	Basic Health Unit Pastawana Peshawar	2,000		4,000
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar	2,000		4,000
PR8672	Social Health Protection Initiative NMAs	3,500,000,000		800,000,000
PR8885	District Health Officer Peshawar	185,635,000	117,659,000	144,431,000
PR8886	District Health Officer Anti Malaria Peshawar	8,440,000	4,862,000	4,280,000
TK4642	District Health Officer Anti Malaria Tank	11,654,000	5,749,000	7,020,000
TK4643	District Health Officer Health (Rural Health Centers) Tank	255,861,000	224,432,000	250,142,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TK4644	Basic Health Unit Sarmast Khel Tank	2,000		4,000
TK4645	Basic Health Unit Gabar Ali Khel Tank	2,000		4,000
TK4646	Basic Health Unit Chini Michen Khel Tank	2,000		4,000
TK4647	Basic Health Unit Gabbar Valley Tank	2,000		4,000
TK4648	Basic Health Unit Kirriwam Tank	2,000		4,000
TK4649	Rural Health Center Kirriwam Sub Division Tank	2,000		4,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	1,011,823,000	791,550,000	866,791,000
TW4220	District Health Officer Anti Malaria District South Waziristan	45,551,000	24,780,000	31,058,000
TW4221	District Health Officer South Waziristan	1,277,273,000	591,238,000	320,375,000
TW4222	Category D Hospital Sholam South Waziristan	103,008,000	137,391,000	103,015,000
TW4226	District Health Officer South Waziristan Wazir Belt		23,640,000	318,318,000
PR8049	Directorate of Health Services Merged Areas Peshawar	60,433,000	38,497,000	67,311,000
PR8051	Anti Malaria Programme Provincial	1,372,000		1,096,000
PR8233	Lump Sum	1,000,000,000		1,643,798,000
PR8465	Secretary Health Department (NMAs)	16,177,000	28,667,000	422,369,000

750

NC21089 (061)
HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TOTAL		17,267,972,000	9,518,719,000	14,098,702,000

**NC21089 (061)
HEALTH**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,373,348,000</u>	<u>7,489,220,000</u>	<u>9,132,389,000</u>
A011	PAY	<u>3,968,704,000</u>	<u>3,995,012,000</u>	<u>3,466,624,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,371,835,000</u>	<u>896,076,000</u>	<u>988,612,000</u>
A01101	Basic Pay Of Officer	1,371,048,000	841,855,000	961,777,000
A01102	Personal pay	787,000	525,000	844,000
A01106	Pay of contract officer		53,678,000	25,991,000
A01150	Others		18,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,596,869,000</u>	<u>3,098,936,000</u>	<u>2,478,012,000</u>
A01151	Basic Pay Other Staff	2,596,594,000	3,095,341,000	2,477,315,000
A01152	Personal pay	275,000	395,000	666,000
A01153	Special Pay		10,000	1,000
A01156	Pay of Contract Staff		3,190,000	30,000
A012	ALLOWANCES	<u>6,404,644,000</u>	<u>3,494,208,000</u>	<u>5,665,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,396,523,000</u>	<u>3,493,174,000</u>	<u>5,653,011,000</u>
A01202	House Rent Allowance	710,822,000	344,973,000	399,686,000
A01203	Conveyance Allowance	700,448,000	299,909,000	325,604,000
A01205	Dearness Allowance	33,000	3,000	
A01207	Washing Allowance	93,998,000	69,731,000	75,221,000
A01208	Dress Allowance	123,291,000	79,335,000	85,032,000
A0120D	Integrated Allowance	52,078,000	40,612,000	43,861,000
A0120E	Housing Subsidy Allowance	498,000	585,000	583,000
A0120G	Field Allowance	36,000	41,000	41,000
A0120K	Special Judicial Allowance	6,000		
A0120N	Special allowances @ 30% of basic pay for Secretar		14,000	
A0120P	Adhoc Relief 2009	18,000	62,000	
A0120Q	Fixed Daily Allowance	390,000	337,000	287,000
A0120X	Adhoc Allowance - 2010	313,000	1,117,000	142,000
A01216	Qualification Allowance	35,000		
A01217	Medical Allowance	230,971,000	195,752,000	210,477,000
A0121A	Ad - hoc Allowance - 2011	61,000	308,000	10,000
A0121B	Health Professional Allowance	1,548,686,000	1,430,723,000	1,435,621,000
A0121M	Adhoc Relief Allowance - 2012	73,000	312,000	4,000
A0121T	Adhoc Relief Allowance 2013	37,230,000	43,260,000	42,901,000
A0121Z	Adhoc Relief Allowance-2014	52,000	101,000	24,000
A01222	Hardship allowance		9,000	
A01224	Entertainment Allowance	201,000	99,000	185,000

**NC21089 (061)
HEALTH**

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01226	Computer Allowance	312,000	382,000
A01229	Special compensatory allowance	47,000	36,000
A0122C	Adhoc Relief Allowance - 2015	30,333,000	29,666,000
A0122D	Special Risk Allowance	12,000	2,000
A0122F	Health Allowance	23,000	157,000
A0122M	Adhoc Relief Allowance 2016	378,066,000	2,444,000
A0122N	Special Conveyance Allowance to Disbalded Employees	824,000	1,282,000
A0122Y	Ad-hoc Relief Allowance 2017	417,166,000	4,031,000
A01233	Unattractive Area Allowance	223,108,000	143,625,000
A01236	Deputation Allowance		37,000
A01237	Design allowance		153,000
A01238	Charge allowance	3,000	65,000
A01239	Special allowance	5,847,000	298,000
A0123B	Fixed Anti Corruption Allowance		4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	300,000	1,929,000
A0123G	Ad-hoc Relief Allowance-2018	428,448,000	3,017,000
A0123P	Ad-hoc Relief Allowance 2019	297,956,000	2,118,000
A0123V	Secretariat Performance Allowance	220,000	2,348,000
A01242	Consolidation travelling allowance	9,000	1,000
A01244	Adhoc relief	177,000	29,000
A0124C	Disparity Reduction Allowance		557,000
A0124F	Adhoc Relief Allowance-2021	327,137,000	1,881,000
A0124G	IT Professional Allowance		364,000
A0124H	Special Allowance-2021	233,913,000	17,766,000
A0124J	Lady Health Worker Allowance		16,758,000
A0124K	Lady Health Workers (LHWs) Allowance		144,000
A0124L	Weather Allowance	630,000	691,000
A0124N	Disparity Reduction Allowance 2022- 15%	482,738,000	332,865,000
A0124R	Adhoc Relief Allowance 2022		382,551,000
A0124T	Special Allowance - 2022		4,000
A0124X	Adhoc Relief Allowance 2023		1,348,965,000
A01250	Incentive Allowance		136,000
A01251	Mess Allowance	32,347,000	26,633,000
A01252	Non Practising Allowance	20,583,000	5,788,000
A01253	Science Teaching Allowance	28,000	21,000
A01257	RC Allowance	10,044,000	8,043,000
A01260	Ration Allowance	21,000	14,000
A01261	Constabulary Allowance for Police Personnel	3,000	

NC21089 (061)
HEALTH

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01262	Special Relief Allowance	45,000		
A01263	Reserch Allowance		81,000	7,000
A01264	Technical Allowance	11,000		
A01270	Other	6,932,000	160,000	644,520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,121,000</u>	<u>1,034,000</u>	<u>12,754,000</u>
A01271	Overtime Allowance	10,000	50,000	24,000
A01272	Night duty allowance	1,000		
A01273	Honoraria	2,000		
A01274	Medical Charges	7,831,000		2,440,000
A01276	Outfit allowance		14,000	
A01277	Contingent Paid Staff			9,900,000
A01278	Leave Salary	250,000	958,000	351,000
A01289	Teaching Allowance	27,000	11,000	39,000
A01299	Others		1,000	
A03	TOTAL OPERATING EXPENSES	<u>3,346,402,000</u>	<u>1,868,469,000</u>	<u>4,033,402,000</u>
A032	COMMUNICATIONS	<u>3,851,000</u>	<u>2,178,000</u>	<u>3,705,000</u>
A03201	Postage and Telegraph	697,000	227,000	629,000
A03202	Telephone and Trunk Call	3,154,000	1,951,000	3,076,000
A033	UTILITIES	<u>76,762,000</u>	<u>87,995,000</u>	<u>191,460,000</u>
A03301	Gas	3,000	27,000	46,000
A03303	Electricity	73,331,000	87,275,000	191,405,000
A03304	Hot and Cold Weather Charges	3,428,000	693,000	9,000
A034	OCCUPANCY COSTS	<u>3,000</u>	<u>1,820,000</u>	<u>6,475,000</u>
A03402	Rent for Office Building	3,000	1,820,000	6,475,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>2,000</u>
A03603	Registration	1,000		2,000
A038	TRAVEL & TRANSPORTATION	<u>35,555,000</u>	<u>36,259,000</u>	<u>66,358,000</u>
A03801	Training - domestic			2,000
A03805	Travelling Allowance	11,023,000	8,661,000	12,063,000
A03806	Transportation of Goods	6,217,000	5,533,000	12,631,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,188,000	22,006,000	41,511,000
A03808	Conveyance Charges	127,000	59,000	151,000

**NC21089 (061)
HEALTH**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>3,230,230,000</u>	<u>1,740,217,000</u>	<u>3,765,402,000</u>
A03901	Stationery	4,767,000	5,998,000	9,839,000
A03902	Printing and Publication	1,855,000	2,859,000	3,587,000
A03905	Newspapers Periodicals and Books	629,000	135,000	335,000
A03906	Uniforms and Protective Clothing	3,079,000	1,848,000	1,864,000
A03907	Advertising & Publicity	1,897,000	963,000	1,719,000
A03919	Payments to Other for Service Rendered	2,060,158,000	1,585,660,000	2,060,158,000
A03927	Purchase of Drug and Medicines	117,801,000	105,593,000	243,625,000
A03942	Cost of Other Stores	24,348,000	23,565,000	31,109,000
A03970	Others	1,015,696,000	13,596,000	1,413,166,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>25,000</u>	<u>78,930,000</u>	<u>72,829,000</u>
A041	PENSION	<u>25,000</u>	<u>78,930,000</u>	<u>72,829,000</u>
A04101	Pension		636,000	
A04103	Gratuity	1,000		
A04104	Other pension (e.g. family pension)		62,000	
A04114	Superannuation Encashment of L.P.R	24,000	78,135,000	72,829,000
A04117	Medical Allowance to Civil Pensioners		97,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>24,000</u>	<u>19,600,000</u>	<u>32,538,000</u>
A052	GRANTS-DOMESTIC	<u>24,000</u>	<u>19,600,000</u>	<u>32,538,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	24,000	19,600,000	32,538,000
A06	TOTAL TRANSFERS	<u>3,500,127,000</u>	<u>184,000</u>	<u>800,111,000</u>
A063	ENTERTAINMENT & GIFTS	<u>127,000</u>	<u>184,000</u>	<u>111,000</u>
A06301	Entertainments & Gifts	127,000	184,000	111,000
A064	OTHER TRANSFER PAYMENTS	<u>3,500,000,000</u>		<u>800,000,000</u>

**NC21089 (061)
HEALTH**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06406	Premium under group insurance for NH&MP Employees	3,500,000,000		800,000,000
A09	TOTAL PHYSICAL ASSETS	<u>31,065,000</u>	<u>45,176,000</u>	<u>13,305,000</u>
A092	COMPUTER EQUIPMENT			<u>153,000</u>
A09201	Hardware			3,000
A09203	I.T. Equipment			150,000
A094	OTHER STORES AND STOCKS	<u>30,000,000</u>	<u>29,393,000</u>	<u>13,008,000</u>
A09410	Life Saving Medical Supplies	30,000,000	29,393,000	13,008,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>5,000</u>
A09501	Transport	2,000		5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>595,000</u>	<u>3,747,000</u>	<u>77,000</u>
A09601	Plant and Machinery	595,000	3,747,000	77,000
A097	PURCHASE FURNITURE & FIXTURE	<u>468,000</u>	<u>12,036,000</u>	<u>62,000</u>
A09701	Furniture and fixtures	468,000	12,036,000	62,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,981,000</u>	<u>17,140,000</u>	<u>14,128,000</u>
A130	TRANSPORT	<u>7,371,000</u>	<u>9,220,000</u>	<u>8,350,000</u>
A13001	Transport	7,371,000	9,220,000	8,350,000
A131	MACHINERY AND EQUIPMENT	<u>6,503,000</u>	<u>5,910,000</u>	<u>5,518,000</u>
A13101	Machinery and Equipment	6,503,000	5,910,000	5,518,000
A132	FURNITURE AND FIXTURE	<u>2,581,000</u>	<u>1,861,000</u>	<u>250,000</u>
A13201	Furniture and Fixture	2,581,000	1,861,000	250,000
A133	BUILDINGS AND STRUCTURE	<u>263,000</u>	<u>50,000</u>	<u>5,000</u>
A13303	Other Buildings	263,000	50,000	5,000
A138	GENERAL	<u>263,000</u>	<u>99,000</u>	<u>5,000</u>

756

NC21089 (061)
HEALTH

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13801 Maintenance of gardens	263,000	99,000	5,000
NET TOTAL	17,267,972,000	9,518,719,000	14,098,702,000

NC21089 (061)
HEALTH
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2811			2811	463,400,000
04	2470			2470	403,572,000
05	2004			2004	324,752,000
06	165			165	39,276,000
07	166			166	46,177,000
08	5			5	1,467,000
09	15			15	4,473,000
10	2			2	666,000
11	154			154	51,940,000
12	3668			3668	1,098,848,000
14	115			115	42,744,000
16	842			842	248,365,000
17	1162			1162	387,606,000
18	377			377	307,059,000
19	15			15	18,747,000
TOTAL	13971			13971	3,439,092,000

**NC21089 (061)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MG4351	Category D Hospital Prang Ghar Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,000</u>	<u>4,977,000</u>
A011	TOTAL PAY		47		<u>72,000</u>	<u>4,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>72,000</u>	<u>3,384,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>72,000</u>	<u>3,384,000</u>
A022	Administrator (BPS-18)		1			369,000
G025	Gynaecologist (BPS-18)		1			369,000
M036	Medical Specialist (BPS-18)		1			369,000
P405	Paediatrician (BPS-18)		1			369,000
S157	Surgical Specialist (BPS-18)		1			369,000
M033	Medical Officer (BPS-17)		5			831,000
C028	Charge Nurse (BPS-16)		5			708,000
A011-2	TOTAL PAY OF OTHER STAFF		32			<u>898,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>			<u>898,000</u>
C301	Clinical Technician (Cardiology) (BPS-12)		1			43,000
C302	Clinical Technician (Dental) (BPS-12)		1			43,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2			43,000
C306	Clinical Technician (Pathology) (BPS-12)		2			53,000
C307	Clinical Technician (Radiology) (BPS-12)		2			43,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2			43,000
C309	Clinical Technician (Surgical) (BPS-12)		2			43,000
J013	Junior Clerk (BPS-11)		1			43,000
S604	Store Keeper (BPS-07)		1			43,000

**NC21089 (061)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MG4351	Category D Hospital Prang Ghar Mohmand						
D112	Driver	(BPS-06)	1				43,000
W099	Ward Orderly/ Ward Attendant	(BPS-04)	5				144,000
C057	Chowkidar	(BPS-03)	3				66,000
L158	Laundry	(BPS-03)	2				72,000
M010	Mali	(BPS-03)	1				44,000
S698	Sweeper/Cleaner	(BPS-03)	6				132,000
A012	TOTAL ALLOWANCES					<u>38,000</u>	<u>695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>38,000</u>	<u>695,000</u>
A01202	House Rent Allowance					7,000	80,000
A01203	Conveyance Allowance					5,000	60,000
A01217	Medical Allowance					2,000	18,000
A0121T	Adhoc Relief Allowance 2013					1,000	10,000
A0122C	Adhoc Relief Allowance - 2015					1,000	7,000
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>24,000</u>
001	Unattractive Area Allowance						24,000
A0124H	Special Allowance-2021					6,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%					7,000	81,000
A0124R	Adhoc Relief Allowance 2022					7,000	81,000
A0124X	Adhoc Relief Allowance 2023						261,000
A03	TOTAL OPERATING EXPENSES						<u>221,000</u>
A032	TOTAL COMMUNICATIONS						<u>30,000</u>
A03201	Postage and Telegraph						10,000
A03202	Telephone and Trunk Call						20,000
A033	TOTAL UTILITIES						<u>50,000</u>
A03303	Electricity						<u>50,000</u>
001	Electricity						50,000

**NC21089 (061)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MG4351 Category D Hospital Prang Ghar Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>30,000</u>
A03805 Travelling Allowance					<u>20,000</u>
001 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					10,000
A039 TOTAL GENERAL					<u>111,000</u>
A03901 Stationery					<u>15,000</u>
001 Stationery					15,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					6,000
A03927 Purchase of Drug and Medicines					<u>50,000</u>
001 Purchase of drug and Medicines					50,000
A03942 Cost of Other Stores					<u>20,000</u>
001 Cost of other Stores					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>

**NC21089 (061)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MG4351 Category D Hospital Prang Ghar Mohmand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A130 TOTAL TRANSPORT					<u>2,000</u>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>2,000</u>
A13101 Machinery and Equipment					<u>2,000</u>
001 Machinery and Equipment					2,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
Category D Hospital Prang Ghar Mohmand				110,000	5,212,000

NC21089 (061)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
OI4212 Category C Hospital Mishti Khel Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>10,000</u>		<u>20,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000		2,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>4,000</u>
A03303 Electricity			<u>1,000</u>		<u>2,000</u>
001 Electricity			1,000		2,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>4,000</u>
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>4,000</u>		<u>8,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001 Purchase of drug and Medicines			1,000		2,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>

**NC21089 (061)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
OI4212 Category C Hospital Mishti Khel Orakzai					
001 Plant and Machinery					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
Category C Hospital Mishti Khel Orakzai			13,000		28,000

**NC21089 (061)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TW4222 Category D Hospital Sholam South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>103,007,000</u>	<u>137,391,000</u>	<u>103,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>2,000</u>
A03202 Telephone and Trunk Call			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>4,000</u>
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>103,004,000</u>	<u>137,391,000</u>	<u>103,007,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>
001 Stationery			1,000		2,000
A03919 Payments to Other for Service Rendered			<u>103,000,000</u>	<u>137,391,000</u>	<u>102,999,000</u>
059 Funds reserved for outsourcing of Services in Cat D Sholam			103,000,000	137,391,000	102,999,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001 Purchase of drug and Medicines			1,000		2,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

NC21089 (061)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TW4222 Category D Hospital Sholam South Waziristan					
Category D Hospital Sholam South Waziristan			103,008,000	137,391,000	103,015,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>594,628,000</u>	<u>562,379,000</u>	<u>573,743,000</u>
A011	TOTAL PAY		<u>734</u>	<u>740</u>	<u>255,287,000</u>	<u>317,776,000</u>	<u>246,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227</u>	<u>229</u>	<u>125,671,000</u>	<u>145,831,000</u>	<u>114,377,000</u>
A01101	Total Basic Pay Of Officer		<u>227</u>	<u>229</u>	<u>125,661,000</u>	<u>92,070,000</u>	<u>88,203,000</u>
M036	Medical Specialist	(BPS-19)	2	2	2,262,000		2,448,000
M037	Medical Superintendent	(BPS-19)	1	1	1,557,000		1,692,000
O026	Orthopaedic Surgeon	(BPS-19)	2	2	2,219,000		2,403,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	2	2,817,000		3,051,000
A039	Anaesthetist	(BPS-18)	1	1	661,000		720,000
A892	ANESTHETIST	(BPS-18)	1	1	460,000		504,000
A909	Administration DMS	(BPS-18)	2	2	920,000		999,000
C010	Cardiologist	(BPS-18)	1	1	661,000		720,000
C056	Children Specialist	(BPS-18)	2	2	2,926,000		2,418,000
C273	Chest Specialist	(BPS-18)	1	1	560,000		612,000
D018	Dental Surgeon	(BPS-18)	2	2	2,044,000		2,214,000
E003	E.N.T. Specialist	(BPS-18)	2	2	1,020,000		1,107,000
E049	Eye Specialist	(BPS-18)	2	2	1,020,000		1,107,000
G025	Gynaecologist	(BPS-18)	1	1	560,000		612,000
G076	GYNECOLOGIST	(BPS-18)	4	4	1,841,000		1,998,000
M036	Medical Specialist	(BPS-18)	2	2	1,401,000		1,521,000
N014	Neuro Surgeon	(BPS-18)	2	2	1,119,000		1,215,000
N035	Nephrologist	(BPS-18)	1	1	560,000		612,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	1,681,000		1,827,000
P015	Pathologist	(BPS-18)	2	2	1,020,000		1,107,000
P095	Psychiatrist	(BPS-18)	1	1	560,000		612,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
P275	Paediatric Surgeon	(BPS-18)	1	1	560,000		612,000
R004	Radiologist	(BPS-18)	2	2	1,020,000		1,107,000
S086	Skin Specialist	(BPS-18)	1	1	560,000		612,000
S157	Surgical Specialist	(BPS-18)	4	4	2,841,000		3,078,000
S264	Senior Women Medical Officer	(BPS-18)	21	21	20,246,000		10,683,000
S557	Senior Clinical Technologist	(BPS-18)	1	1	1,103,000		1,197,000
B034	Blood Bank Officer	(BPS-17)	1	1	443,000		477,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	443,000		477,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1	1	3,579,000		3,879,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1	1	443,000		477,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	443,000		477,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	888,000		963,000
D018	Dental Surgeon	(BPS-17)	3	3	1,093,000		1,188,000
H032	Head Nurse	(BPS-17)	2	2	1,723,000		1,863,000
M033	Medical Officer	(BPS-17)	72	72	33,976,000		12,060,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)		1			468,000
P112	Physiotherapist	(BPS-17)	1	1	364,000		396,000
P117	Physiotherapist	(BPS-17)		1			468,000
W023	Woman Medical Officer	(BPS-17)	9	9	4,251,000		4,608,000
C028	Charge Nurse	(BPS-16)	56	56	19,643,000		9,285,000
C050	Chief Radiographer	(BPS-16)	1	1	609,000		666,000
C082	Computer Operator	(BPS-16)	1	1	353,000		387,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	278,000		306,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	278,000		306,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,768,000		1,692,000
C503	Chief B.B. Technician	(BPS-16)	1	1	278,000		306,000
O003	Office Assistant	(BPS-16)	1	1	609,000		666,000
A01102	Personal pay				10,000	83,000	183,000
A01106	Total Pay of contract officer					<u>53,678,000</u>	<u>25,991,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		507	511	<u>129,616,000</u>	<u>171,945,000</u>	<u>131,664,000</u>
A01151	Total Basic Pay Other Staff		<u>507</u>	<u>511</u>	<u>129,582,000</u>	<u>168,845,000</u>	<u>131,664,000</u>
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3	3	454,000		522,000
S035	Senior Clerk	(BPS-14)	2	2	443,000		513,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,073,000		1,233,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,415,000		1,620,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73	73	26,675,000		23,001,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,294,000		1,485,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	4,145,000		4,743,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	10	3,700,000		4,230,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	4,144,000		4,743,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	160,000		189,000
L012	Lady Health Visitor	(BPS-12)	3	3	872,000		999,000
O025	Operation Theatre Technician	(BPS-12)	20	20	5,267,000		6,021,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	196,000		225,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	389,000		450,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)		1			207,000
S307	Sterialization Technician	(BPS-12)	1	1	322,000		369,000
J013	Junior Clerk	(BPS-11)	10	10	3,566,000		4,077,000
E025	Electro Medical Technician	(BPS-10)	1	1	290,000		333,000
E019	Electrician	(BPS-09)	3	3	625,000		720,000
S127	Store Keeper	(BPS-09)	1	1	141,000		162,000
D112	Driver	(BPS-07)	6	6	1,855,000		2,124,000
T019	Telephone Operator	(BPS-07)	1	1	132,000		153,000
T049	Tubewell Operator	(BPS-07)	1	1	132,000		153,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	1,757,000		2,007,000
B006	Behishiti	(BPS-04)	1	1	231,000		261,000
B033	Blood Bank Attendant	(BPS-04)	6	6	1,569,000		1,800,000
C012	Carpenter	(BPS-04)	1	1	242,000		279,000
C065	Cleaner	(BPS-04)	6	6	1,056,000		1,206,000
D007	Dai	(BPS-04)	42	42	8,808,000		10,071,000
D016	Dental Attendant	(BPS-04)	1	1	242,000		279,000
L002	Laboratory Attendant	(BPS-04)	8	8	2,035,000		2,331,000
M007	Male Attendant	(BPS-04)	4	4	704,000		810,000
S162	Sweeper	(BPS-04)	1	1	226,000		261,000
W004	Ward Orderli	(BPS-04)	81	81	18,952,000		14,172,000
W039	Ward Attendant	(BPS-04)	24	24	4,216,000		4,824,000
W098	Ward Orderli	(BPS-04)	10	10	1,188,000		1,359,000
X001	X-Ray Attendant	(BPS-04)	6	6	1,499,000		1,719,000
A161	Attendant	(BPS-03)		2			297,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
B006	Behishti	(BPS-03)	16	16	3,702,000		4,230,000
C057	Chowkidar	(BPS-03)	18	18	3,671,000		4,203,000
C065	Cleaner	(BPS-03)	3	3	493,000		567,000
C095	Cook	(BPS-03)	10	10	2,415,000		2,763,000
D060	Dhobi	(BPS-03)	9	9	2,111,000		2,412,000
G005	Gate Keeper	(BPS-03)	6	6	1,386,000		1,584,000
M010	Mali	(BPS-03)	11	11	2,497,000		2,853,000
M020	Messeur	(BPS-03)	1	1	231,000		261,000
N005	Naib Qasid	(BPS-03)	13	13	5,476,000		4,014,000
S162	Sweeper	(BPS-03)	44	44	7,585,000		8,676,000
S224	Sanitary Worker	(BPS-03)		1			153,000
A01152	Personal pay				34,000		
A01156	Total Pay of Contract Staff					<u>3,100,000</u>	
A012	TOTAL ALLOWANCES				<u>339,341,000</u>	<u>244,603,000</u>	<u>327,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>338,552,000</u>	<u>244,603,000</u>	<u>327,230,000</u>
A01202	House Rent Allowance				26,700,000	21,653,000	21,435,000
A01203	Conveyance Allowance				21,614,000	19,043,000	18,428,000
A01207	Washing Allowance				613,000	3,994,000	3,985,000
A01208	Dress Allowance				2,553,000	5,586,000	5,572,000
A0120D	Integrated Allowance				315,000	2,392,000	2,383,000
A0120Q	Fixed Daily Allowance				22,000	3,000	3,000
A0120X	Adhoc Allowance - 2010				153,000	37,000	10,000
A01216	Qualification Allowance				34,000		
A01217	Medical Allowance				15,452,000	11,796,000	11,779,000
A0121A	Ad - hoc Allowance - 2011				14,000		
A0121B	Health Professional Allowance				104,590,000	116,240,000	113,361,000
A0121T	Adhoc Relief Allowance 2013				3,466,000	2,327,000	2,386,000
A0121Z	Adhoc Relief Allowance-2014				12,000		
A01224	Entertainment Allowance				90,000	53,000	52,000
A01226	Computer Allowance				20,000	18,000	18,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A01229 Special compensatory allowance			5,000		
A0122C Adhoc Relief Allowance - 2015			2,560,000	1,741,000	1,773,000
A0122D Special Risk Allowance			12,000		
A0122M Adhoc Relief Allowance 2016			17,206,000	43,000	
A0122N Special Conveyance Allowance to Disabled Employees			40,000	36,000	296,000
A0122Y Ad-hoc Relief Allowance 2017			24,148,000	128,000	
A01233 Unattractive Area Allowance			<u>11,029,000</u>	<u>8,751,000</u>	<u>8,741,000</u>
001 Unattractive Area Allowance			11,029,000	8,751,000	8,741,000
A01239 Special allowance					<u>18,000</u>
001 Special Allowance					18,000
A0123G Ad-hoc Relief Allowance-2018			24,466,000	193,000	
A0123P Ad-hoc Relief Allowance 2019			17,150,000	25,000	
A01244 Adhoc relief			<u>126,000</u>	<u>4,000</u>	<u>1,000</u>
001 Adhoc Relief			126,000	4,000	1,000
A0124C Disparity Reduction Allowance					40,000
A0124F Adhoc Relief Allowance-2021			19,750,000	105,000	
A0124H Special Allowance-2021			1,810,000	870,000	844,000
A0124L Weather Allowance			70,000	421,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			38,282,000	19,053,000	19,206,000
A0124R Adhoc Relief Allowance 2022				25,217,000	25,361,000
A0124X Adhoc Relief Allowance 2023					86,656,000
A01251 Mess Allowance			5,009,000	4,050,000	4,043,000
A01252 Non Practising Allowance			22,000		4,000
A01257 RC Allowance			1,185,000	810,000	806,000
A01260 Ration Allowance			16,000	14,000	14,000
A01261 Constabulary Allowance for Police Personnel			3,000		
A01270 Other			<u>15,000</u>		<u>10,000</u>
001 Others			15,000		10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>789,000</u>		<u>472,000</u>
A01274 Medical Charges			<u>678,000</u>		<u>406,000</u>
001 Medical Charges			678,000		406,000
A01278 Leave Salary			<u>111,000</u>		<u>66,000</u>
001 Leave Salary			111,000		66,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A03	TOTAL OPERATING EXPENSES			<u>27,166,000</u>	<u>27,962,000</u>	<u>52,461,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>179,000</u>	<u>224,000</u>
A03201	Postage and Telegraph			35,000	10,000	24,000
A03202	Telephone and Trunk Call			120,000	169,000	200,000
A033	TOTAL UTILITIES			<u>10,000,000</u>	<u>15,000,000</u>	<u>38,435,000</u>
A03303	Electricity			<u>10,000,000</u>	<u>15,000,000</u>	<u>38,435,000</u>
001	Electricity			10,000,000	15,000,000	38,435,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,012,000</u>	<u>1,980,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>299,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	299,000	400,000
A03806	Transportation of Goods			<u>250,000</u>	<u>188,000</u>	<u>300,000</u>
001	Transportation of Goods			250,000	188,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>525,000</u>	<u>1,280,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	525,000	1,280,000
A039	TOTAL GENERAL			<u>15,661,000</u>	<u>11,771,000</u>	<u>11,822,000</u>
A03901	Stationery			<u>120,000</u>	<u>105,000</u>	<u>200,000</u>
001	Stationery			120,000	105,000	200,000
A03902	Printing and Publication			<u>50,000</u>	<u>38,000</u>	<u>34,000</u>
001	Printing and publication			50,000	38,000	34,000
A03905	Newspapers Periodicals and Books			30,000	15,000	20,000
A03906	Uniforms and Protective Clothing			1,000		2,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>138,000</u>	<u>66,000</u>
001	Advertising and Publicity			100,000	138,000	66,000
A03927	Purchase of Drug and Medicines			<u>10,000,000</u>	<u>7,500,000</u>	<u>8,000,000</u>
001	Purchase of drug and Medicines			10,000,000	7,500,000	8,000,000
A03942	Cost of Other Stores			<u>2,560,000</u>	<u>1,892,000</u>	<u>2,000,000</u>
001	Cost of other Stores			2,560,000	1,892,000	2,000,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A03970	Others			<u>2,800,000</u>	<u>2,083,000</u>	<u>1,500,000</u>
001	Others			2,800,000	2,083,000	1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,309,000</u>	<u>4,793,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,309,000</u>	<u>4,793,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,309,000	4,793,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	2,400,000
A09	TOTAL PHYSICAL ASSETS			<u>5,001,000</u>	<u>8,438,000</u>	<u>6,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>8,438,000</u>	<u>2,000</u>
A09410	Life Saving Medical Supplies			5,000,000	8,438,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>4,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001	Plant and Machinery			1,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>437,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>287,000</u>	<u>266,000</u>
A13001	Transport			<u>400,000</u>	<u>287,000</u>	<u>266,000</u>
001	Transport			400,000	287,000	266,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>150,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>150,000</u>	<u>134,000</u>
001 Machinery and Equipment			300,000	150,000	134,000
Medical Superintendent District Head Quarter Hospital Bajaur			627,497,000	602,725,000	633,803,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>510,458,000</u>	<u>383,773,000</u>	<u>401,801,000</u>
A011	TOTAL PAY		<u>568</u>	<u>572</u>	<u>234,717,000</u>	<u>169,747,000</u>	<u>157,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>235</u>	<u>238</u>	<u>160,233,000</u>	<u>126,006,000</u>	<u>100,050,000</u>
A01101	Total Basic Pay Of Officer		<u>235</u>	<u>238</u>	<u>160,233,000</u>	<u>126,006,000</u>	<u>100,050,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		774,000
A039	Anaesthetist	(BPS-18)	2	2	1,880,000		2,034,000
C010	Cardiologist	(BPS-18)	1	1	986,000		1,071,000
C056	Children Specialist	(BPS-18)	1	1	1,184,000		1,287,000
C273	Chest Specialist	(BPS-18)	1	1	894,000		972,000
D018	Dental Surgeon	(BPS-18)	1	1	986,000		1,071,000
D056	Dermatologist	(BPS-18)	1	1	894,000		972,000
D657	Dialysis Specialist	(BPS-18)	1	1	894,000		972,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,022,000		1,107,000
E049	Eye Specialist	(BPS-18)	1	1	581,000		630,000
G025	Gynaecologist	(BPS-18)	2	2	1,424,000		1,548,000
M036	Medical Specialist	(BPS-18)	2	2	1,795,000		1,944,000
M037	Medical Superintendent	(BPS-18)	1	1	1,096,000		1,188,000
N014	Neuro Surgeon	(BPS-18)	1	1	894,000		972,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	1,244,000		1,350,000
P015	Pathologist	(BPS-18)	1	1	661,000		720,000
P095	Psychiatrist	(BPS-18)	1	1	894,000		972,000
P275	Paediatric Surgeon	(BPS-18)	1	1	894,000		972,000
P287	Pediatrician	(BPS-18)	1	1	894,000		972,000
R004	Radiologist	(BPS-18)	1	1	614,000		666,000
S157	Surgical Specialist	(BPS-18)	2	2	1,301,000		1,413,000
S213	Senior Medical Officer	(BPS-18)	9	9	9,329,000		10,107,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
S264	Senior Women Medical Officer	(BPS-18)	2	2	1,599,000		1,728,000
A007	Accounts Officer	(BPS-17)	1	1	712,000		774,000
M033	Medical Officer	(BPS-17)	76	76	52,774,000		24,918,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)		2			936,000
P024	Pharmacist	(BPS-17)	1	1	456,000		495,000
P117	Physiotherapist	(BPS-17)		1			468,000
W023	Woman Medical Officer	(BPS-17)	3	3	2,153,000		2,331,000
C028	Charge Nurse	(BPS-16)	110	110	61,582,000		25,467,000
C050	Chief Radiographer	(BPS-16)	1	1	450,000		486,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	450,000		486,000
H032	Head Nurse	(BPS-16)	1	1	568,000		621,000
M008	Male Nurse	(BPS-16)	3	3	1,267,000		1,377,000
O003	Office Assistant	(BPS-16)	1	1	6,593,000		5,646,000
R018	Refractionist	(BPS-16)	1	1	557,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		333	334	74,484,000	43,741,000	57,528,000
A01151	Total Basic Pay Other Staff		333	334	74,484,000	43,741,000	57,528,000
D078	Dispensor	(BPS-14)	1	1	542,000		621,000
S035	Senior Clerk	(BPS-14)	1	1	249,000		288,000
A067	Assistant Anaesthetist	(BPS-12)	11	11	4,062,000		894,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,098,000		1,260,000
B132	BB Assistant	(BPS-12)	3	3	1,108,000		1,269,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,108,000		1,269,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	943,000		1,080,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	806,000		927,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	3,313,000		2,289,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,087,000		2,385,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	4,695,000		2,373,000
C309	Clinical Technician (Surgical)	(BPS-12)	11	11	4,063,000		2,394,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	1,108,000		1,269,000
C518	Clinical Technician (Sterilization)	(BPS-12)	10	10	3,692,000		1,956,000
D078	Dispensor	(BPS-12)	10	10	4,398,000		2,781,000
E019	Electrician	(BPS-12)	1	1	417,000		477,000
H065	House Keeper	(BPS-12)	1	1	341,000		396,000
L001	Laboratory Assistant	(BPS-12)	9	9	3,654,000		3,426,000
L012	Lady Health Visitor	(BPS-12)	1	1	300,000		342,000
M020	Messeur	(BPS-12)	1	1	300,000		342,000
O011	Operation Theatre Assistant	(BPS-12)	18	18	6,531,000		4,470,000
O025	Operation Theatre Technician	(BPS-12)	3	3	910,000		1,044,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)		1			207,000
R002	Radiographer	(BPS-12)	6	6	2,300,000		2,628,000
S307	Sterialization Technician	(BPS-12)	2	2	721,000		828,000
T001	T.B. Assistant	(BPS-12)	1	1	254,000		288,000
E025	Electro Medical Technician	(BPS-11)	1	1	343,000		396,000
J013	Junior Clerk	(BPS-11)	10	10	3,380,000		1,620,000
S127	Store Keeper	(BPS-11)	1	1	294,000		342,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
C307	Clinical Technician (Radiology)	(BPS-09)	3	3	829,000		945,000
C344	Civil M&R Technician	(BPS-09)	1	1	302,000		351,000
D112	Driver	(BPS-07)	1	1	367,000		423,000
G013	Generator Operator	(BPS-07)	1	1	147,000		171,000
R014	Receptionist	(BPS-07)	1	1	147,000		171,000
T019	Telephone Operator	(BPS-07)	3	3	441,000		504,000
T049	Tubewell Operator	(BPS-07)	2	2	294,000		342,000
D112	Driver	(BPS-06)	3	3	630,000		720,000
C012	Carpenter	(BPS-05)	1	1	137,000		153,000
D007	Dai	(BPS-05)	4	4	839,000		963,000
W004	Ward Orderli	(BPS-05)	12	12	2,679,000		1,560,000
B006	Behishti	(BPS-04)	3	3	684,000		783,000
D007	Dai	(BPS-04)	1	1	296,000		342,000
L002	Laboratory Attendant	(BPS-04)	4	4	857,000		981,000
M010	Mali	(BPS-04)	4	4	790,000		900,000
N005	Naib Qasid	(BPS-04)	2	2	509,000		585,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	239,000		279,000
P047	Plumber	(BPS-04)	1	1	137,000		153,000
W004	Ward Orderli	(BPS-04)	85	85	1,220,000		870,000
X001	X-Ray Attendant	(BPS-04)	3	3	769,000		732,000
B013	Bearer	(BPS-03)	3	3	728,000		741,000
C057	Chowkidar	(BPS-03)	5	5	964,000		882,000
C095	Cook	(BPS-03)	4	4	973,000		1,341,000
D060	Dhobi	(BPS-03)	3	3	739,000		696,000
S162	Sweeper	(BPS-03)	38	38	5,750,000		2,079,000
A012	TOTAL ALLOWANCES				<u>275,741,000</u>	<u>214,026,000</u>	<u>244,223,000</u>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A012-1 TOTAL REGULAR ALLOWANCES			<u>275,072,000</u>	<u>213,597,000</u>	<u>242,736,000</u>
A01202 House Rent Allowance			27,251,000	13,921,000	14,403,000
A01203 Conveyance Allowance			26,130,000	13,011,000	13,265,000
A01207 Washing Allowance			46,000	707,000	748,000
A01208 Dress Allowance			1,249,000	3,300,000	3,541,000
A0120D Integrated Allowance			30,000	426,000	449,000
A0120E Housing Subsidy Allowance				84,000	14,000
A0120X Adhoc Allowance - 2010			8,000		
A01217 Medical Allowance			12,099,000	5,777,000	5,965,000
A0121B Health Professional Allowance			62,791,000	133,417,000	117,760,000
A0121T Adhoc Relief Allowance 2013			1,767,000	1,624,000	1,422,000
A01224 Entertainment Allowance			3,000		
A0122C Adhoc Relief Allowance - 2015			1,230,000	1,141,000	993,000
A0122M Adhoc Relief Allowance 2016			21,327,000	173,000	30,000
A0122N Special Conveyance Allowance to Disabled Employees			4,000	45,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			23,170,000	160,000	73,000
A01233 Unattractive Area Allowance			<u>3,275,000</u>	<u>5,013,000</u>	<u>5,237,000</u>
001 Unattractive Area Allowance			3,275,000	5,013,000	5,237,000
A01237 Design allowance					1,000
A0123B Fixed Anti Corruption Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			23,170,000	160,000	71,000
A0123P Ad-hoc Relief Allowance 2019			21,529,000	68,000	30,000
A0124C Disparity Reduction Allowance				11,000	3,000
A0124F Adhoc Relief Allowance-2021			10,608,000	301,000	81,000
A0124H Special Allowance-2021			410,000	294,000	302,000
A0124L Weather Allowance			70,000		
A0124N Disparity Reduction Allowance 2022- 15%			35,202,000	9,212,000	9,499,000
A0124R Adhoc Relief Allowance 2022				16,789,000	16,709,000
A0124X Adhoc Relief Allowance 2023					43,900,000
A01250 Incentive Allowance				<u>48,000</u>	
001 Incentive Allowance				48,000	
A01251 Mess Allowance			3,091,000	6,589,000	6,689,000
A01252 Non Practising Allowance			27,000		
A01257 RC Allowance			560,000	1,322,000	1,279,000
A01270 Other			<u>25,000</u>		<u>200,000</u>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
001 Others			25,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>669,000</u>	<u>429,000</u>	<u>1,487,000</u>
A01274 Medical Charges			<u>555,000</u>		<u>1,200,000</u>
001 Medical Charges			555,000		1,200,000
A01278 Leave Salary			<u>111,000</u>	<u>429,000</u>	<u>285,000</u>
001 Leave Salary			111,000	429,000	285,000
A01289 Teaching Allowance			3,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>23,571,000</u>	<u>31,632,000</u>	<u>29,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>65,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			85,000	65,000	50,000
A033 TOTAL UTILITIES			<u>10,000,000</u>	<u>14,000,000</u>	<u>16,201,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>14,000,000</u>	<u>16,201,000</u>
001 Electricity			10,000,000	14,000,000	16,201,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,135,000</u>	<u>1,561,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>696,000</u>	<u>466,000</u>
001 Travelling Allowance			700,000	696,000	466,000
A03806 Transportation of Goods			<u>60,000</u>	<u>44,000</u>	<u>134,000</u>
001 Transportation of Goods			60,000	44,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>395,000</u>	<u>961,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	395,000	961,000
A039 TOTAL GENERAL			<u>12,316,000</u>	<u>16,432,000</u>	<u>11,204,000</u>
A03901 Stationery			<u>100,000</u>	<u>99,000</u>	<u>300,000</u>
001 Stationery			100,000	99,000	300,000
A03905 Newspapers Periodicals and Books			15,000	2,000	4,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A03906 Uniforms and Protective Clothing			75,000	75,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>66,000</u>
001 Advertising and Publicity			100,000	100,000	66,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>14,135,000</u>	<u>8,666,000</u>
001 Purchase of drug and Medicines			10,000,000	14,135,000	8,666,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,197,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,200,000	1,197,000	1,500,000
A03970 Others			<u>826,000</u>	<u>824,000</u>	<u>618,000</u>
001 Others			826,000	824,000	618,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,002,000</u>	<u>5,002,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,002,000</u>	<u>5,002,000</u>
A04103 Gratuity			1,000		
A04114 Superannuation Encashment of L.P.R			1,000	1,002,000	5,002,000
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>5,700,000</u>	<u>5,666,000</u>	<u>6,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>4,969,000</u>	<u>2,000</u>
A09410 Life Saving Medical Supplies			5,000,000	4,969,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>347,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>347,000</u>	<u>2,000</u>
001 Plant and Machinery			350,000	347,000	2,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>350,000</u>	<u>2,000</u>
001 Furniture & Fixture			350,000	350,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>529,000</u>	<u>532,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>		<u>200,000</u>
A13001 Transport			<u>400,000</u>		<u>200,000</u>
001 Transport			400,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>410,000</u>	<u>409,000</u>	<u>266,000</u>
A13101 Machinery and Equipment			<u>410,000</u>	<u>409,000</u>	<u>266,000</u>
001 Machinery and Equipment			410,000	409,000	266,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>66,000</u>
A13201 Furniture and Fixture			120,000	120,000	66,000
Medical Superintendent District Head Quarter Hospital Khyber			540,662,000	422,602,000	437,567,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>322,503,000</u>	<u>276,743,000</u>	<u>300,340,000</u>
A011	TOTAL PAY		331	331	<u>132,252,000</u>	<u>130,039,000</u>	<u>112,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		104	104	<u>67,829,000</u>	<u>70,460,000</u>	<u>59,730,000</u>
A01101	Total Basic Pay Of Officer		<u>104</u>	<u>104</u>	<u>67,743,000</u>	<u>70,460,000</u>	<u>59,730,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,774,000		1,926,000
A039	Anaesthetist	(BPS-18)	1	1	1,066,000		1,152,000
C010	Cardiologist	(BPS-18)	1	1	1,066,000		1,152,000
C015	Casualty Medical Officer	(BPS-18)	1	1	894,000		972,000
C056	Children Specialist	(BPS-18)	1	1	945,000		1,026,000
D018	Dental Surgeon	(BPS-18)	1	1	532,000		576,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	1,102,000		1,197,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,025,000		1,107,000
E049	Eye Specialist	(BPS-18)	1	1	1,066,000		1,152,000
G025	Gynaecologist	(BPS-18)	2	2	1,408,000		1,521,000
N014	Neuro Surgeon	(BPS-18)	2	2	1,788,000		1,935,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	2,886,000		2,673,000
P015	Pathologist	(BPS-18)	1	1	963,000		1,044,000
P033	Physician	(BPS-18)	1	1	1,025,000		1,107,000
R004	Radiologist	(BPS-18)	1	1	1,025,000		1,107,000
S156	Surgeon	(BPS-18)	2	2	1,788,000		1,935,000
S157	Surgical Specialist	(BPS-18)	2	2	2,091,000		2,268,000
S213	Senior Medical Officer	(BPS-18)	8	8	8,767,000		7,245,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	496,000		540,000
D018	Dental Surgeon	(BPS-17)	1	1	689,000		747,000
H032	Head Nurse	(BPS-17)	2	2	990,000		1,080,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
M033	Medical Officer	(BPS-17)	24	24	14,841,000		8,583,000
S166	Superintendent	(BPS-17)	1	1	496,000		540,000
W023	Woman Medical Officer	(BPS-17)	7	7	4,270,000		3,117,000
C028	Charge Nurse	(BPS-16)	22	22	7,747,000		7,425,000
C082	Computer Operator	(BPS-16)	2	2	834,000		900,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	299,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,025,000		1,107,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	503,000		549,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	418,000		459,000
F010	Female Nurse	(BPS-16)	6	6	3,334,000		2,625,000
O003	Office Assistant	(BPS-16)	1	1	299,000		324,000
P097	Public Health Supervisor	(BPS-16)	1	1	291,000		315,000
A01102	Personal pay				86,000		
A011-2	TOTAL PAY OF OTHER STAFF		227	227	64,423,000	59,579,000	52,694,000
A01151	Total Basic Pay Other Staff		227	227	64,411,000	59,541,000	52,561,000
S035	Senior Clerk	(BPS-14)	3	3	769,000		732,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	239,000		279,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	510,000		585,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	2,206,000		2,520,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,022,000		1,170,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	27	27	11,206,000		5,316,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	458,000		522,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	2,408,000		2,004,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,480,000		1,692,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	3,832,000		2,883,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,494,000		2,103,000
D078	Dispensor	(BPS-12)	4	4	1,478,000		1,692,000
L012	Lady Health Visitor	(BPS-12)	2	2	741,000		846,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,478,000		1,692,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	431,000		495,000
E025	Electro Medical Technician	(BPS-11)	1	1	181,000		207,000
J013	Junior Clerk	(BPS-11)	5	5	2,048,000		1,884,000
S127	Store Keeper	(BPS-08)	1	1	225,000		261,000
D112	Driver	(BPS-07)	1	1	352,000		405,000
E019	Electrician	(BPS-07)	3	3	745,000		855,000
E029	Engine Man	(BPS-07)	1	1	249,000		288,000
M052	Midwife	(BPS-07)	1	1	168,000		189,000
T005	Tailor	(BPS-07)	1	1	207,000		243,000
D112	Driver	(BPS-06)	2	2	390,000		450,000
O012	Operation Theatre Attendant	(BPS-06)	2	2	591,000		675,000
P047	Plumber	(BPS-06)	1	1	331,000		378,000
D007	Dai	(BPS-05)	7	7	1,832,000		1,347,000
F216	Female Ward orderly	(BPS-05)	4	4	1,216,000		1,395,000
L002	Laboratory Attendant	(BPS-05)	1	1	329,000		378,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
T049	Tubewell Operator	(BPS-05)	2	2	367,000		423,000
W004	Ward Orderli	(BPS-05)	11	11	3,467,000		1,644,000
X001	X-Ray Attendant	(BPS-05)	2	2	555,000		639,000
B013	Bearer	(BPS-04)	2	2	624,000		720,000
B033	Blood Bank Attendant	(BPS-04)	2	2	341,000		396,000
C057	Chowkidar	(BPS-04)	10	10	2,646,000		1,074,000
C065	Cleaner	(BPS-04)	1	1	264,000		306,000
C095	Cook	(BPS-04)	1	1	264,000		306,000
D007	Dai	(BPS-04)	6	6	1,055,000		1,206,000
D016	Dental Attendant	(BPS-04)	1	1	153,000		180,000
D060	Dhobi	(BPS-04)	1	1	264,000		306,000
L002	Laboratory Attendant	(BPS-04)	2	2	418,000		477,000
M010	Mali	(BPS-04)	2	2	520,000		594,000
N005	Naib Qasid	(BPS-04)	1	1	312,000		360,000
S162	Sweeper	(BPS-04)	8	8	2,016,000		1,938,000
W004	Ward Orderli	(BPS-04)	26	26	4,551,000		2,225,000
W012	Water Carrier	(BPS-04)	3	3	837,000		963,000
X001	X-Ray Attendant	(BPS-04)	1	1	153,000		180,000
B013	Bearer	(BPS-03)	4	4	648,000		738,000
C057	Chowkidar	(BPS-03)	11	11	2,018,000		1,352,000
C095	Cook	(BPS-03)	2	2	363,000		414,000
D060	Dhobi	(BPS-03)	5	5	821,000		936,000
M010	Mali	(BPS-03)	2	2	369,000		423,000
S162	Sweeper	(BPS-03)	8	8	1,438,000		897,000
W012	Water Carrier	(BPS-03)	2	2	331,000		378,000
A01152	Personal pay				12,000	38,000	133,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A012 TOTAL ALLOWANCES			<u>190,251,000</u>	<u>146,704,000</u>	<u>187,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>188,558,000</u>	<u>146,704,000</u>	<u>187,916,000</u>
A01202 House Rent Allowance			8,616,000	9,828,000	10,152,000
A01203 Conveyance Allowance			12,006,000	9,035,000	9,597,000
A01207 Washing Allowance			149,000	1,109,000	1,080,000
A01208 Dress Allowance			1,078,000	2,196,000	2,193,000
A0120D Integrated Allowance			889,000	663,000	648,000
A0120Q Fixed Daily Allowance				1,000	
A01217 Medical Allowance			6,487,000	4,805,000	4,938,000
A0121B Health Professional Allowance			82,426,000	88,066,000	82,318,000
A0121T Adhoc Relief Allowance 2013			2,214,000	1,490,000	1,518,000
A01224 Entertainment Allowance			4,000	1,000	
A01226 Computer Allowance			40,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			1,486,000	1,025,000	1,045,000
A0122M Adhoc Relief Allowance 2016			7,496,000	35,000	
A0122N Special Conveyance Allowance to Disabled Employees			27,000	27,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			10,569,000	50,000	
A01233 Unattractive Area Allowance			<u>4,752,000</u>	<u>3,459,000</u>	<u>3,622,000</u>
001 Unattractive Area Allowance			4,752,000	3,459,000	3,622,000
A0123G Ad-hoc Relief Allowance-2018			10,569,000	43,000	
A0123P Ad-hoc Relief Allowance 2019			6,875,000	22,000	
A0124F Adhoc Relief Allowance-2021			9,337,000	14,000	
A0124H Special Allowance-2021			319,000	523,000	504,000
A0124L Weather Allowance			70,000	185,000	
A0124N Disparity Reduction Allowance 2022- 15%			19,817,000	7,973,000	8,505,000
A0124R Adhoc Relief Allowance 2022				12,734,000	13,150,000
A0124X Adhoc Relief Allowance 2023					45,049,000
A01251 Mess Allowance			2,558,000	2,804,000	2,872,000
A01252 Non Practising Allowance			22,000		10,000
A01257 RC Allowance			752,000	580,000	607,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,693,000</u>		
A01274 Medical Charges			<u>1,665,000</u>		

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
001 Medical Charges			1,665,000		
A01278 Leave Salary			<u>28,000</u>		
001 Leave Salary			28,000		
A03 TOTAL OPERATING EXPENSES			<u>20,515,000</u>	<u>22,963,000</u>	<u>24,558,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			40,000	40,000	39,000
A03202 Telephone and Trunk Call			110,000	110,000	111,000
A033 TOTAL UTILITIES			<u>6,000,000</u>	<u>8,000,000</u>	<u>9,602,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>8,000,000</u>	<u>9,602,000</u>
001 Electricity			6,000,000	8,000,000	9,602,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,025,000</u>	<u>1,306,000</u>	<u>1,799,000</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>331,000</u>	<u>399,000</u>
001 Travelling Allowance			370,000	331,000	399,000
A03806 Transportation of Goods			<u>155,000</u>	<u>228,000</u>	<u>300,000</u>
001 Transportation of Goods			155,000	228,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>747,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	747,000	1,100,000
A039 TOTAL GENERAL			<u>13,340,000</u>	<u>13,507,000</u>	<u>13,007,000</u>
A03901 Stationery			<u>100,000</u>	<u>275,000</u>	<u>300,000</u>
001 Stationery			100,000	275,000	300,000
A03902 Printing and Publication			<u>35,000</u>	<u>259,000</u>	<u>501,000</u>
001 Printing and publication			35,000	259,000	501,000
A03905 Newspapers Periodicals and Books			20,000	8,000	21,000
A03906 Uniforms and Protective Clothing			85,000	30,000	84,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>85,000</u>	<u>99,000</u>
001 Advertising and Publicity			100,000	85,000	99,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
001 Purchase of drug and Medicines			10,000,000	10,000,000	9,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,001,000</u>
001 Cost of other Stores			2,000,000	2,000,000	2,001,000
A03970 Others			<u>1,000,000</u>	<u>850,000</u>	<u>1,001,000</u>
001 Others			1,000,000	850,000	1,001,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,850,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,850,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	5,850,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>4,999,000</u>	<u>5,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>4,999,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	4,999,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>362,000</u>	<u>405,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
001 Transport			200,000	200,000	201,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>201,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>201,000</u>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
001 Machinery and Equipment			200,000	100,000	201,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>62,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			90,000	62,000	3,000
Medical Superintendent District Head Quarter Hospital Kurram			348,510,000	310,917,000	333,306,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>225,936,000</u>	<u>161,517,000</u>	<u>166,526,000</u>
A011	TOTAL PAY		178	178	<u>91,414,000</u>	<u>82,108,000</u>	<u>71,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		64	64	<u>56,990,000</u>	<u>42,786,000</u>	<u>39,750,000</u>
A01101	Total Basic Pay Of Officer		64	64	<u>56,990,000</u>	<u>42,786,000</u>	<u>39,750,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,305,000		1,413,000
A039	Anaesthetist	(BPS-18)	1	1	986,000		1,071,000
C056	Children Specialist	(BPS-18)	1	1	986,000		1,071,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	986,000		1,071,000
E003	E.N.T. Specialist	(BPS-18)	1	1	986,000		1,071,000
E049	Eye Specialist	(BPS-18)	1	1	986,000		1,071,000
G025	Gynaecologist	(BPS-18)	1	1	986,000		1,071,000
M036	Medical Specialist	(BPS-18)	1	1	986,000		1,071,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	986,000		1,071,000
P015	Pathologist	(BPS-18)	1	1	986,000		1,071,000
R004	Radiologist	(BPS-18)	1	1	986,000		1,071,000
S157	Surgical Specialist	(BPS-18)	1	1	986,000		1,071,000
S213	Senior Medical Officer	(BPS-18)	4	4	12,593,000		8,394,000
D018	Dental Surgeon	(BPS-17)	1	1	785,000		855,000
M033	Medical Officer	(BPS-17)	9	9	7,057,000		4,347,000
W023	Woman Medical Officer	(BPS-17)	2	2	3,099,000		2,607,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
C028	Charge Nurse	(BPS-16)	32	32	18,865,000		7,689,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	610,000		666,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	610,000		666,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
R002	Radiographer	(BPS-16)	1	1	610,000		666,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	34,424,000	39,322,000	31,270,000
A01151	Total Basic Pay Other Staff		114	114	34,424,000	39,322,000	31,270,000
S035	Senior Clerk	(BPS-14)	1	1	478,000		549,000
B035	Blood Bank Technician	(BPS-12)	2	2	806,000		597,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	807,000		597,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	807,000		597,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	3,221,000		2,181,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,622,000		1,854,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,210,000		1,386,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	2,018,000		1,413,000
L012	Lady Health Visitor	(BPS-12)	1	1	405,000		468,000
M038	Medical Technician	(BPS-12)	3	3	1,210,000		936,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,613,000		1,320,000
S307	Sterialization Technician	(BPS-12)	2	2	806,000		927,000
J013	Junior Clerk	(BPS-11)	3	3	1,126,000		1,287,000
D112	Driver	(BPS-07)	3	3	876,000		999,000
D007	Dai	(BPS-05)	5	5	1,285,000		1,467,000
L002	Laboratory Attendant	(BPS-05)	2	2	513,000		585,000
W004	Ward Orderli	(BPS-05)	23	23	5,649,000		4,212,000
X001	X-Ray Attendant	(BPS-05)	3	3	772,000		882,000
B006	Behishti	(BPS-04)	6	6	1,428,000		1,188,000
B033	Blood Bank Attendant	(BPS-04)	1	1	239,000		279,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
C057	Chowkidar	(BPS-04)	6	6	1,428,000		1,258,000
C095	Cook	(BPS-04)	1	1	239,000		279,000
D007	Dai	(BPS-04)	2	2	477,000		549,000
D016	Dental Attendant	(BPS-04)	1	1	239,000		279,000
L002	Laboratory Attendant	(BPS-04)	2	2	711,000		819,000
L021	Laundry Attendant	(BPS-04)	1	1	239,000		279,000
M010	Mali	(BPS-04)	2	2	477,000		549,000
N005	Naib Qasid	(BPS-04)	2	2	477,000		549,000
S162	Sweeper	(BPS-04)	8	8	1,905,000		1,428,000
X001	X-Ray Attendant	(BPS-04)	1	1	239,000		279,000
B006	Behishti	(BPS-03)	1	1	224,000		261,000
D007	Dai	(BPS-03)	1	1	224,000		261,000
L021	Laundry Attendant	(BPS-03)	1	1	224,000		261,000
M010	Mali	(BPS-03)	1	1	206,000		234,000
S162	Sweeper	(BPS-03)	1	1	224,000		261,000
A012	TOTAL ALLOWANCES				<u>134,522,000</u>	<u>79,409,000</u>	<u>95,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,302,000</u>	<u>79,409,000</u>	<u>95,506,000</u>
A01202	House Rent Allowance				8,249,000	6,928,000	6,404,000
A01203	Conveyance Allowance				7,388,000	6,138,000	5,808,000
A01207	Washing Allowance				9,000	828,000	818,000
A01208	Dress Allowance				1,446,000	1,950,000	1,913,000
A0120D	Integrated Allowance				13,000	497,000	491,000
A0120Q	Fixed Daily Allowance				2,000	1,000	
A01217	Medical Allowance				4,195,000	3,184,000	2,943,000
A0121B	Health Professional Allowance				50,883,000	37,256,000	31,306,000
A0121T	Adhoc Relief Allowance 2013				1,492,000	988,000	869,000
A01224	Entertainment Allowance				8,000		
A0122C	Adhoc Relief Allowance - 2015				2,451,000	684,000	599,000
A0122F	Health Allowance					100,000	

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A0122M Adhoc Releif Allowance 2016			7,043,000	37,000	
A0122Y Ad-hoc Relief Allowance 2017			7,043,000	50,000	
A01233 Unattractive Area Allowance			<u>4,909,000</u>	<u>2,392,000</u>	<u>2,206,000</u>
001 Unattractive Area Allowance			4,909,000	2,392,000	2,206,000
A0123G Ad-hoc Relief Allowance-2018			7,043,000	39,000	
A0123P Ad-hoc Relief Allowance 2019			5,201,000	50,000	
A0124C Disparity Reduction Allowance				177,000	95,000
A0124F Adhoc Relief Allowance-2021			6,056,000	43,000	
A0124H Special Allowance-2021				333,000	252,000
A0124L Weather Allowance			70,000		
A0124N Disparity Reduction Allowance 2022- 15%			13,709,000	5,929,000	5,585,000
A0124R Adhoc Relief Allowance 2022				7,942,000	7,321,000
A0124X Adhoc Relief Allowance 2023					25,513,000
A01251 Mess Allowance			3,730,000	2,896,000	2,827,000
A01252 Non Practising Allowance			160,000	100,000	96,000
A01257 RC Allowance			1,202,000	867,000	460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>		
A01274 Medical Charges			<u>2,220,000</u>		
001 Medical Charges			2,220,000		
A03 TOTAL OPERATING EXPENSES			<u>10,240,000</u>	<u>22,222,000</u>	<u>56,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>19,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			13,000	7,000	8,000
A03202 Telephone and Trunk Call			88,000	12,000	60,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>2,400,000</u>	<u>36,617,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>2,400,000</u>	<u>36,615,000</u>
001 Electricity			1,000,000	2,400,000	36,615,000
A03304 Hot and Cold Weather Charges			1,000		2,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>2,119,000</u>	<u>2,450,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>147,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	147,000	150,000
A03806 Transportation of Goods			<u>50,000</u>	<u>362,000</u>	<u>200,000</u>
001 Transportation of Goods			50,000	362,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>1,610,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	1,610,000	2,100,000
A039 TOTAL GENERAL			<u>8,618,000</u>	<u>17,684,000</u>	<u>17,395,000</u>
A03901 Stationery			<u>55,000</u>	<u>62,000</u>	<u>50,000</u>
001 Stationery			55,000	62,000	50,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001 Printing and publication			22,000	11,000	50,000
A03905 Newspapers Periodicals and Books			11,000		8,000
A03906 Uniforms and Protective Clothing			55,000	137,000	36,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>66,000</u>
001 Advertising and Publicity			75,000	75,000	66,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>11,999,000</u>	<u>9,000,000</u>
001 Purchase of drug and Medicines			7,000,000	11,999,000	9,000,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>3,200,000</u>	<u>4,400,000</u>
001 Cost of other Stores			800,000	3,200,000	4,400,000
A03970 Others			<u>600,000</u>	<u>2,200,000</u>	<u>3,335,000</u>
001 Others			600,000	2,200,000	3,335,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,030,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,030,000</u>	<u>3,500,000</u>
A04101 Pension				23,000	
A04104 Other pension (e.g. family pension)				26,000	
A04114 Superannuation Encashment of L.P.R			1,000	2,969,000	3,500,000
A04117 Medical Allowance to Civil Pensioners				12,000	

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,600,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,100,000</u>	<u>13,597,000</u>	<u>5,002,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	6,500,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>3,100,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>3,100,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	3,100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,997,000</u>	
A09701 Furniture and fixtures				3,997,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>285,000</u>	<u>268,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>210,000</u>	<u>200,000</u>
A13001 Transport			<u>250,000</u>	<u>210,000</u>	<u>200,000</u>
001 Transport			250,000	210,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>66,000</u>
001 Machinery and Equipment			100,000	50,000	66,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	25,000	2,000
Medical Superintendent District Head Quarter Hospital Mohmand			241,678,000	202,251,000	233,426,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>414,954,000</u>	<u>343,589,000</u>	<u>372,054,000</u>
A011	TOTAL PAY		<u>425</u>	<u>427</u>	<u>161,665,000</u>	<u>160,792,000</u>	<u>135,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>161</u>	<u>163</u>	<u>90,839,000</u>	<u>76,309,000</u>	<u>60,091,000</u>
A01101	Total Basic Pay Of Officer		<u>161</u>	<u>163</u>	<u>90,261,000</u>	<u>76,275,000</u>	<u>60,057,000</u>
A039	Anaesthetist	(BPS-18)	1	1	1,066,000		1,152,000
C010	Cardiologist	(BPS-18)	1	1	955,000		1,035,000
C056	Children Specialist	(BPS-18)	2	2	2,611,000		2,835,000
D018	Dental Surgeon	(BPS-18)	1	1	854,000		927,000
D056	Dermatologist	(BPS-18)	1	1	1,025,000		1,107,000
D657	Dialysis Specialist	(BPS-18)	1	1	537,000		585,000
E003	E.N.T. Specialist	(BPS-18)	2	2	1,970,000		2,133,000
E049	Eye Specialist	(BPS-18)	2	2	1,747,000		1,890,000
G025	Gynaecologist	(BPS-18)	2	2	1,649,000		1,791,000
M036	Medical Specialist	(BPS-18)	2	2	1,608,000		1,746,000
M037	Medical Superintendent	(BPS-18)	1	1	564,000		612,000
N035	Nephrologist	(BPS-18)	1	1	500,000		540,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	2,593,000		2,808,000
P015	Pathologist	(BPS-18)	1	1	1,066,000		1,152,000
P095	Psychiatrist	(BPS-18)	1	1	905,000		981,000
P112	Physiotherapist	(BPS-18)	1	1	579,000		630,000
P264	Pulmonologist	(BPS-18)	1	1	1,387,000		1,503,000
R004	Radiologist	(BPS-18)	1	1	1,025,000		1,107,000
S157	Surgical Specialist	(BPS-18)	2	2	2,652,000		1,380,000
S213	Senior Medical Officer	(BPS-18)	6	6	6,150,000		4,419,000
S264	Senior Women Medical Officer	(BPS-18)	3	3	1,592,000		978,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
A007	Accounts Officer	(BPS-17)	1	1	1,107,000		822,000
D018	Dental Surgeon	(BPS-17)	3	3	1,580,000		885,000
H032	Head Nurse	(BPS-17)	2	2	2,212,000		894,000
M033	Medical Officer	(BPS-17)	42	42	26,898,000		11,142,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)		2			936,000
W023	Woman Medical Officer	(BPS-17)	1	1	785,000		855,000
C028	Charge Nurse	(BPS-16)	66	66	20,764,000		9,000,000
C050	Chief Radiographer	(BPS-16)	1	1	397,000		432,000
C082	Computer Operator	(BPS-16)	2	2	770,000		837,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	291,000		315,000
M008	Male Nurse	(BPS-16)	3	3	1,251,000		1,359,000
O003	Office Assistant	(BPS-16)	1	1	589,000		639,000
P024	Pharmacist	(BPS-16)	1	1	291,000		315,000
R018	Refrectionist	(BPS-16)	1	1	291,000		315,000
A01102	Personal pay				578,000	34,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		264	264	70,826,000	84,483,000	75,903,000
A01151	Total Basic Pay Other Staff		264	264	70,788,000	84,416,000	75,810,000
S035	Senior Clerk	(BPS-14)	1	1	494,000		567,000
S605	Senior District Zakat Officer	(BPS-14)	1	1	231,000		261,000
A067	Assistant Anaesthetist	(BPS-12)	7	7	1,304,000		1,494,000
B035	Blood Bank Technician	(BPS-12)	2	2	645,000		738,000
B132	BB Assistant	(BPS-12)	2	2	372,000		423,000
C287	Clinical Technologist (Pathology)	(BPS-12)	3	3	560,000		639,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,172,000		1,341,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	270,000		306,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	539,000		621,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	619,000		711,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,179,000		2,493,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	3,948,000		3,768,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	932,000		1,071,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	557,000		639,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22	22	8,767,000		8,526,000
C344	Civil M&R Technician	(BPS-12)	2	2	539,000		621,000
C518	Clinical Technician (Sterilization)	(BPS-12)	5	5	932,000		1,071,000
E025	Electro Medical Technician	(BPS-12)	1	1	285,000		324,000
H065	House Keeper	(BPS-12)	1	1	391,000		450,000
L001	Laboratory Assistant	(BPS-12)	5	5	1,490,000		1,710,000
L012	Lady Health Visitor	(BPS-12)	3	3	1,009,000		1,152,000
M007	Male Attendant	(BPS-12)	2	2	619,000		711,000
O025	Operation Theatre Technician	(BPS-12)	5	5	1,737,000		1,989,000
R002	Radiographer	(BPS-12)	8	8	2,172,000		2,484,000
S307	Sterialization Technician	(BPS-12)	1	1	270,000		306,000
T001	T.B. Assistant	(BPS-12)	2	2	484,000		558,000
J013	Junior Clerk	(BPS-11)	8	8	3,176,000		3,636,000
S127	Store Keeper	(BPS-08)	1	1	285,000		324,000
E019	Electrician	(BPS-07)	1	1	318,000		360,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
G013	Generator Operator	(BPS-07)	1	1	154,000		180,000
R014	Receptionist	(BPS-07)	1	1	154,000		180,000
T006	Tailor Master	(BPS-07)	1	1	343,000		396,000
T019	Telephone Operator	(BPS-07)	3	3	461,000		531,000
T049	Tubewell Operator	(BPS-07)	2	2	308,000		351,000
D112	Driver	(BPS-06)	3	3	940,000		1,080,000
C012	Carpenter	(BPS-05)	1	1	145,000		162,000
D007	Dai	(BPS-05)	6	6	1,539,000		1,764,000
D016	Dental Attendant	(BPS-05)	1	1	272,000		315,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,431,000		1,638,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	148,000		171,000
P047	Plumber	(BPS-05)	1	1	145,000		162,000
W003	Ward Aya	(BPS-05)	7	7	1,527,000		1,746,000
W039	Ward Attendant	(BPS-05)	7	7	1,902,000		2,178,000
X001	X-Ray Attendant	(BPS-05)	3	3	800,000		918,000
C095	Cook	(BPS-04)	6	6	1,254,000		1,440,000
D060	Dhobi	(BPS-04)	6	6	1,458,000		1,665,000
N005	Naib Qasid	(BPS-04)	5	5	1,098,000		1,260,000
W004	Ward Orderli	(BPS-04)	31	31	8,017,000		7,671,000
B006	Behishti	(BPS-03)	8	8	1,694,000		1,935,000
C057	Chowkidar	(BPS-03)	13	13	2,956,000		3,384,000
C065	Cleaner	(BPS-03)	1	1	269,000		306,000
M010	Mali	(BPS-03)	10	10	2,206,000		2,520,000
S162	Sweeper	(BPS-03)	26	26	5,271,000		4,563,000
A01152	Personal pay				38,000	67,000	93,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A012 TOTAL ALLOWANCES			<u>253,289,000</u>	<u>182,797,000</u>	<u>236,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>252,956,000</u>	<u>182,797,000</u>	<u>236,060,000</u>
A01202 House Rent Allowance			16,165,000	11,269,000	12,120,000
A01203 Conveyance Allowance			16,758,000	10,006,000	10,940,000
A01207 Washing Allowance			158,000	1,616,000	1,630,000
A01208 Dress Allowance			1,443,000	2,005,000	2,039,000
A0120D Integrated Allowance			30,000	968,000	978,000
A0120Q Fixed Daily Allowance			4,000	3,000	3,000
A01217 Medical Allowance			9,735,000	6,319,000	6,790,000
A0121B Health Professional Allowance			102,809,000	113,909,000	110,443,000
A0121T Adhoc Relief Allowance 2013			2,871,000	1,462,000	1,447,000
A01224 Entertainment Allowance			29,000	18,000	115,000
A01226 Computer Allowance			27,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,879,000	1,097,000	1,082,000
A0122M Adhoc Relief Allowance 2016			11,412,000	58,000	
A0122N Special Conveyance Allowance to Disabled Employees			342,000	228,000	504,000
A0122Y Ad-hoc Relief Allowance 2017			14,761,000	36,000	
A01233 Unattractive Area Allowance			<u>6,687,000</u>	<u>4,934,000</u>	<u>5,388,000</u>
001 Unattractive Area Allowance			6,687,000	4,934,000	5,388,000
A0123G Ad-hoc Relief Allowance-2018			14,761,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			10,034,000	35,000	
A0124C Disparity Reduction Allowance				28,000	
A0124F Adhoc Relief Allowance-2021			9,196,000	34,000	
A0124H Special Allowance-2021			4,322,000	974,000	991,000
A0124L Weather Allowance			70,000		
A0124N Disparity Reduction Allowance 2022- 15%			24,151,000	9,691,000	10,303,000
A0124R Adhoc Relief Allowance 2022				15,523,000	16,090,000
A0124X Adhoc Relief Allowance 2023					52,154,000
A01251 Mess Allowance			3,410,000	1,504,000	1,456,000
A01252 Non Practising Allowance			1,799,000	953,000	1,505,000
A01257 RC Allowance			63,000	63,000	28,000
A01270 Other			<u>40,000</u>	<u>36,000</u>	<u>36,000</u>
001 Others			40,000	36,000	36,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>333,000</u>		
A01274 Medical Charges			<u>333,000</u>		
001 Medical Charges			333,000		
A03 TOTAL OPERATING EXPENSES			<u>20,408,000</u>	<u>16,026,000</u>	<u>15,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>96,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			30,000	15,000	10,000
A03202 Telephone and Trunk Call			112,000	81,000	74,000
A033 TOTAL UTILITIES			<u>5,001,000</u>	<u>7,000,000</u>	<u>5,599,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>7,000,000</u>	<u>5,599,000</u>
001 Electricity			5,000,000	7,000,000	5,599,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>544,000</u>	<u>793,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>218,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	218,000	200,000
A03806 Transportation of Goods			<u>100,000</u>	<u>47,000</u>	<u>34,000</u>
001 Transportation of Goods			100,000	47,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>279,000</u>	<u>559,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	279,000	559,000
A039 TOTAL GENERAL			<u>14,465,000</u>	<u>8,386,000</u>	<u>8,602,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>100,000</u>
001 Stationery			150,000	75,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>87,000</u>	<u>66,000</u>
001 Printing and publication			150,000	87,000	66,000
A03905 Newspapers Periodicals and Books			20,000		6,000
A03906 Uniforms and Protective Clothing			70,000	17,000	46,000
A03907 Advertising & Publicity			<u>75,000</u>		<u>50,000</u>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
001 Advertising and Publicity			75,000		50,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>5,999,000</u>	<u>6,000,000</u>
001 Purchase of drug and Medicines			10,000,000	5,999,000	6,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,334,000</u>
001 Cost of other Stores			2,000,000	1,500,000	1,334,000
A03970 Others			<u>2,000,000</u>	<u>708,000</u>	<u>1,000,000</u>
001 Others			2,000,000	708,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,542,000</u>	<u>4,660,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,542,000</u>	<u>4,660,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,542,000	4,660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>5,002,000</u>	<u>2,491,000</u>	<u>6,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>2,491,000</u>	<u>2,000</u>
A09410 Life Saving Medical Supplies			5,000,000	2,491,000	2,000
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>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
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>401,000</u>	<u>58,000</u>	<u>202,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>48,000</u>	<u>134,000</u>
A13001 Transport			<u>200,000</u>	<u>48,000</u>	<u>134,000</u>
001 Transport			200,000	48,000	134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		<u>66,000</u>
A13101 Machinery and Equipment			<u>200,000</u>		<u>66,000</u>
001 Machinery and Equipment			200,000		66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			1,000	10,000	2,000
Medical Superintendent District Head Quarter Hospital North Waziristan			440,767,000	365,206,000	393,800,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>535,213,000.</u>	<u>200,697,000.</u>	<u>398,119,000.</u>
A011	TOTAL PAY		<u>580</u>	<u>580</u>	<u>246,894,000.</u>	<u>95,417,000.</u>	<u>273,057,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>244</u>	<u>244</u>	<u>156,402,000.</u>	<u>42,434,000.</u>	<u>169,512,000.</u>
A01101	Total Basic Pay Of Officer		<u>244</u>	<u>244</u>	<u>156,362,000.</u>	<u>42,425,000.</u>	<u>169,461,000.</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,305,000		1,413,000
A039	Anaesthetist	(BPS-18)	2	2	1,500,000		1,629,000
C010	Cardiologist	(BPS-18)	1	1	894,000		972,000
C056	Children Specialist	(BPS-18)	1	1	986,000		1,071,000
C273	Chest Specialist	(BPS-18)	1	1	894,000		972,000
D018	Dental Surgeon	(BPS-18)	1	1	607,000		657,000
D056	Dermatologist	(BPS-18)	1	1	894,000		972,000
D657	Dialysis Specialist	(BPS-18)	1	1	894,000		972,000
E003	E.N.T. Specialist	(BPS-18)	1	1	607,000		657,000
E049	Eye Specialist	(BPS-18)	1	1	986,000		1,071,000
G025	Gynaecologist	(BPS-18)	2	2	1,500,000		1,629,000
M036	Medical Specialist	(BPS-18)	2	2	1,757,000		1,908,000
N014	Neuro Surgeon	(BPS-18)	1	1	894,000		972,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	607,000		657,000
P015	Pathologist	(BPS-18)	1	1	607,000		657,000
P095	Psychiatrist	(BPS-18)	1	1	894,000		972,000
P275	Paediatric Surgeon	(BPS-18)	1	1	894,000		972,000
P287	Pediatrician	(BPS-18)	1	1	894,000		972,000
R004	Radiologist	(BPS-18)	1	1	607,000		657,000
S156	Surgeon	(BPS-18)	1	1	986,000		1,071,000
S157	Surgical Specialist	(BPS-18)	1	1	894,000		972,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
S213	Senior Medical Officer	(BPS-18)	19	19	15,420,000		16,704,000
A007	Accounts Officer	(BPS-17)	1	1	712,000		774,000
H032	Head Nurse	(BPS-17)	1	1	1,550,000		1,683,000
M033	Medical Officer	(BPS-17)	79	79	52,586,000		56,970,000
P024	Pharmacist	(BPS-17)	1	1	712,000		774,000
C028	Charge Nurse	(BPS-16)	113	113	61,677,000		66,816,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	610,000		666,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	610,000		666,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,217,000		1,314,000
O003	Office Assistant	(BPS-16)	1	1	610,000		666,000
R018	Refractionist	(BPS-16)	1	1	557,000		603,000
A01102	Personal pay				40,000	9,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		336	336	90,492,000	52,983,000	103,545,000
A01151	Total Basic Pay Other Staff		<u>336</u>	<u>336</u>	<u>90,492,000</u>	<u>52,982,000</u>	<u>103,545,000</u>
S035	Senior Clerk	(BPS-14)	1	1	478,000		549,000
A067	Assistant Anaesthetist	(BPS-12)	12	12	4,175,000		4,770,000
B035	Blood Bank Technician	(BPS-12)	3	3	1,108,000		1,269,000
B132	BB Assistant	(BPS-12)	3	3	1,108,000		1,269,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	1,728,000		1,980,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,159,000		1,323,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	6,660,000		7,614,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	755,000		864,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	3,132,000		3,582,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	755,000		864,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	12	4,706,000		5,382,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	3,396,000		3,888,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	1,108,000		1,269,000
C312	Clinical Technician (Gastroenterology)	(BPS-12)	1	1	405,000		468,000
C518	Clinical Technician (Sterilization)	(BPS-12)	12	12	4,431,000		5,067,000
H065	House Keeper	(BPS-12)	1	1	405,000		468,000
L001	Laboratory Assistant	(BPS-12)	9	9	3,324,000		3,798,000
L012	Lady Health Visitor	(BPS-12)	1	1	405,000		468,000
O011	Operation Theatre Assistant	(BPS-12)	11	11	4,062,000		4,644,000
R002	Radiographer	(BPS-12)	10	10	3,829,000		4,383,000
E025	Electro Medical Technician	(BPS-11)	1	1	343,000		396,000
J013	Junior Clerk	(BPS-11)	11	11	3,904,000		4,464,000
C344	Civil M&R Technician	(BPS-09)	1	1	302,000		351,000
P022	Pesh Imam	(BPS-09)	1	1	331,000		378,000
D112	Driver	(BPS-07)	3	3	876,000		999,000
E019	Electrician	(BPS-07)	1	1	292,000		333,000
G013	Generator Operator	(BPS-07)	1	1	147,000		171,000
R014	Receptionist	(BPS-07)	1	1	147,000		171,000
T006	Tailor Master	(BPS-07)	1	1	292,000		333,000
T019	Telephone Operator	(BPS-07)	3	3	441,000		504,000

NC21089 (061)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
T049	Tubewell Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	143,000		162,000
P036	Pipe Fitter	(BPS-06)	1	1	276,000		315,000
T049	Tubewell Operator	(BPS-06)	1	1	276,000		315,000
C012	Carpenter	(BPS-05)	1	1	137,000		153,000
D006	Daftari	(BPS-05)	1	1	259,000		297,000
L002	Laboratory Attendant	(BPS-05)	2	2	766,000		873,000
W004	Ward Orderli	(BPS-05)	16	16	4,106,000		4,698,000
B005	Badraga	(BPS-04)	6	6	1,428,000		1,638,000
B006	Behishiti	(BPS-04)	3	3	714,000		819,000
C057	Chowkidar	(BPS-04)	7	7	1,668,000		1,908,000
D007	Dai	(BPS-04)	3	3	714,000		819,000
D060	Dhobi	(BPS-04)	2	2	477,000		549,000
M010	Mali	(BPS-04)	4	4	952,000		1,089,000
N005	Naib Qasid	(BPS-04)	11	11	2,619,000		2,997,000
S162	Sweeper	(BPS-04)	22	22	5,236,000		5,985,000
W004	Ward Orderli	(BPS-04)	64	64	9,076,000		10,386,000
X001	X-Ray Attendant	(BPS-04)	2	2	477,000		549,000
B006	Behishiti	(BPS-03)	3	3	641,000		729,000
C057	Chowkidar	(BPS-03)	7	7	1,473,000		1,683,000
C095	Cook	(BPS-03)	3	3	633,000		729,000
D007	Dai	(BPS-03)	1	1	224,000		261,000
D060	Dhobi	(BPS-03)	1	1	224,000		261,000
L002	Laboratory Attendant	(BPS-03)	1	1	206,000		234,000
M010	Mali	(BPS-03)	2	2	447,000		513,000
N005	Naib Qasid	(BPS-03)	3	3	641,000		729,000
S162	Sweeper	(BPS-03)	6	6	1,265,000		1,449,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
W004	Ward Orderli	(BPS-03)	5	5	1,063,000		1,215,000
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>288,319,000</u>	<u>105,280,000</u>	<u>125,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>287,821,000</u>	<u>105,280,000</u>	<u>125,062,000</u>
A01202	House Rent Allowance				23,581,000	6,670,000	6,434,000
A01203	Conveyance Allowance				26,564,000	6,668,000	6,072,000
A01205	Dearness Allowance				33,000		
A01207	Washing Allowance				121,000	1,346,000	1,279,000
A01208	Dress Allowance				529,000	1,656,000	1,437,000
A0120D	Integrated Allowance				78,000	809,000	770,000
A0120K	Special Judicial Allowance				6,000		
A0120P	Adhoc Relief 2009				18,000		
A01217	Medical Allowance				12,563,000	3,981,000	3,613,000
A0121B	Health Professional Allowance				82,318,000	60,814,000	57,480,000
A0121M	Adhoc Relief Allowance - 2012				58,000		
A0121T	Adhoc Relief Allowance 2013				1,970,000	1,086,000	915,000
A0121Z	Adhoc Relief Allowance-2014				18,000		
A0122C	Adhoc Relief Allowance - 2015				1,276,000	802,000	643,000
A0122M	Adhoc Relief Allowance 2016				21,307,000	3,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				12,000		
A0122Y	Ad-hoc Relief Allowance 2017				23,831,000	36,000	
A01233	Unattractive Area Allowance				<u>4,473,000</u>	<u>3,021,000</u>	<u>2,704,000</u>
001	Unattractive Area Allowance				4,473,000	3,021,000	2,704,000
A01239	Special allowance				<u>38,000</u>		
001	Special Allowance				38,000		
A0123G	Ad-hoc Relief Allowance-2018				23,831,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019				21,430,000	9,000	
A0124C	Disparity Reduction Allowance					13,000	89,000
A0124F	Adhoc Relief Allowance-2021				4,100,000	12,000	
A0124H	Special Allowance-2021					690,000	704,000
A0124L	Weather Allowance				70,000		

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			37,021,000	6,282,000	5,428,000
A0124R Adhoc Relief Allowance 2022				9,446,000	8,179,000
A0124X Adhoc Relief Allowance 2023					27,980,000
A01251 Mess Allowance			1,229,000	859,000	395,000
A01252 Non Practising Allowance			1,230,000	1,024,000	915,000
A01257 RC Allowance			66,000	17,000	25,000
A01260 Ration Allowance			5,000		
A01262 Special Relief Allowance			45,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>498,000</u>		
A01274 Medical Charges			<u>498,000</u>		
001 Medical Charges			498,000		
A03 TOTAL OPERATING EXPENSES			<u>471,158,000</u>	<u>588,857,000</u>	<u>463,634,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>		<u>50,000</u>
A03201 Postage and Telegraph			25,000		16,000
A03202 Telephone and Trunk Call			110,000		34,000
A033 TOTAL UTILITIES			<u>1,501,000</u>		<u>801,000</u>
A03303 Electricity			<u>1,500,000</u>		<u>799,000</u>
001 Electricity			1,500,000		799,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>100,000</u>	<u>793,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			450,000	100,000	100,000
A03806 Transportation of Goods			<u>100,000</u>		<u>34,000</u>
001 Transportation of Goods			100,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>		<u>659,000</u>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
001 POL Charges A.planes H.coptors S.cars for Generator			400,000		659,000
A039 TOTAL GENERAL			<u>468,572,000</u>	<u>588,757,000</u>	<u>461,990,000</u>
A03901 Stationery			<u>100,000</u>		<u>150,000</u>
001 Stationery			100,000		150,000
A03902 Printing and Publication			<u>65,000</u>		<u>20,000</u>
001 Printing and publication			65,000		20,000
A03905 Newspapers Periodicals and Books			15,000		4,000
A03906 Uniforms and Protective Clothing			70,000		46,000
A03907 Advertising & Publicity			<u>75,000</u>		<u>24,000</u>
001 Advertising and Publicity			75,000		24,000
A03919 Payments to Other for Service Rendered			<u>454,747,000</u>	<u>588,757,000</u>	<u>454,746,000</u>
006 Funds reserved for outsourcing of Services in DHQ Wana			454,747,000	588,757,000	454,746,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>		<u>5,334,000</u>
001 Purchase of drug and Medicines			10,000,000		5,334,000
A03942 Cost of Other Stores			<u>1,500,000</u>		<u>1,000,000</u>
001 Cost of other Stores			1,500,000		1,000,000
A03970 Others			<u>2,000,000</u>		<u>666,000</u>
001 Others			2,000,000		666,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,800,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>1,996,000</u>	<u>2,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>1,996,000</u>	<u>2,000</u>
A09410 Life Saving Medical Supplies			5,000,000	1,996,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>		<u>236,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>		<u>134,000</u>
A13001 Transport			<u>200,000</u>		<u>134,000</u>
001 Transport			200,000		134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>		<u>100,000</u>
001 Machinery and Equipment			200,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			50,000		2,000
Medical Superintendent District Head Quarter Hospital Wana South Waziristan			1,011,823,000	791,550,000	866,791,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BJ4369 Rural Health Center Arang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Arang Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BJ4370 Rural Health Center Barang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Barang Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4757	Rurel Health Center Shindand Darra Adam Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,696,000</u>
A011	TOTAL PAY		26			<u>4,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>1,610,000</u>
A01101	Total Basic Pay Of Officer		8			<u>1,610,000</u>
D018	Dental Surgeon (BPS-17)		1			468,000
M260	Medical Officer/Woman Medical Officer (BPS-17)		7			1,142,000
A011-2	TOTAL PAY OF OTHER STAFF		18			<u>3,348,000</u>
A01151	Total Basic Pay Other Staff		18			<u>3,348,000</u>
C302	Clinical Technician (Dental) (BPS-12)		1			207,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4			819,000
C306	Clinical Technician (Pathology) (BPS-12)		1			207,000
C307	Clinical Technician (Radiology) (BPS-12)		2			414,000
C309	Clinical Technician (Surgical) (BPS-12)		1			207,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		2			414,000
D112	Driver (BPS-06)		1			162,000
D016	Dental Attendant (BPS-04)		1			153,000
W004	Ward Orderli (BPS-04)		1			153,000
X001	X-Ray Attendant (BPS-04)		1			153,000
C057	Chowkidar (BPS-03)		1			153,000
M010	Mali (BPS-03)		1			153,000
S162	Sweeper (BPS-03)		1			153,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4757 Rurel Health Center Shindand Darra Adam Khel Kohat					
A012 TOTAL ALLOWANCES					<u>5,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,738,000</u>
A01202 House Rent Allowance					1,424,000
A01203 Conveyance Allowance					526,000
A01217 Medical Allowance					283,000
A0121B Health Professional Allowance					2,985,000
A01233 Unattractive Area Allowance					<u>44,000</u>
001 Unattractive Area Allowance					44,000
A0124R Adhoc Relief Allowance 2022					142,000
A0124X Adhoc Relief Allowance 2023					334,000
A03 TOTAL OPERATING EXPENSES					<u>2,645,000</u>
A032 TOTAL COMMUNICATIONS					<u>14,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>41,000</u>
001 Electricity					41,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>340,000</u>
A03805 Travelling Allowance					<u>40,000</u>
001 Travelling Allowance					40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>2,250,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
KT4757 Rurel Health Center Shindand Darra Adam Khel Kohat					
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03927 Purchase of Drug and Medicines					<u>1,000,000</u>
001 Purchase of drug and Medicines					1,000,000
A03942 Cost of Other Stores					<u>1,000,000</u>
001 Cost of other Stores					1,000,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
Rurel Health Center Shindand Darra Adam Khel Kohat					13,461,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4345 Rural Health Center Ekkaghound Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Ekkaghound Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4346 Rural Health Center Atta Jawar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Atta Jawar Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4347 Rural Health Center Bahai Dag Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Bahai Dag Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MW4282 Rural Health Center Spinwam North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Spinwam North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
OI4273 Rural Health Center Kurez Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Kurez Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8568 Rural Health Center Kohi Hassan khel Sub Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Kohi Hassan khel Sub Division Peshawar			2,000		4,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4643	District Health Officer Health (Rural Health Centers) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>248,841,000</u>	<u>220,199,000</u>	<u>237,554,000</u>
A011	TOTAL PAY		<u>400</u>	<u>400</u>	<u>99,916,000</u>	<u>124,735,000</u>	<u>99,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,452,000</u>	<u>5,699,000</u>	<u>7,002,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,452,000</u>	<u>5,699,000</u>	<u>7,002,000</u>
S213	Senior Medical Officer	(BPS-18)	2	2	1,609,000		1,746,000
B133	Blood Bank / Medical Officer	(BPS-17)	1	1	640,000		693,000
M033	Medical Officer	(BPS-17)	4	4	2,562,000		2,781,000
M103	Medical Officer (Female)	(BPS-17)	1	1	640,000		693,000
C138	Chief Pharmacist	(BPS-16)	2	2	1,001,000		1,089,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>390</u>	<u>390</u>	<u>93,464,000</u>	<u>119,036,000</u>	<u>92,688,000</u>
A01151	Total Basic Pay Other Staff		<u>390</u>	<u>390</u>	<u>93,464,000</u>	<u>119,036,000</u>	<u>92,688,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		450,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	333,000		378,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	333,000		378,000
F053	Female Medical Technician	(BPS-12)	5	5	1,663,000		1,908,000
L001	Laboratory Assistant	(BPS-12)	3	3	998,000		1,143,000
L012	Lady Health Visitor	(BPS-12)	15	15	4,990,000		5,706,000
M038	Medical Technician	(BPS-12)	9	9	2,994,000		3,429,000
M052	Midwife	(BPS-12)	6	6	1,996,000		2,286,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	333,000		378,000
P248	Primary Health Care Technician (Dental)	(BPS-12)	1	1	333,000		378,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4643	District Health Officer Health (Rural Health Centers) Tank						
P249	Primary Health Care Technician (M.P)	(BPS-12)	66	66	21,954,000		25,110,000
R002	Radiographer	(BPS-12)	2	2	665,000		765,000
J013	Junior Clerk	(BPS-11)	5	5	1,546,000		1,773,000
E019	Electrician	(BPS-10)	1	1	290,000		333,000
P022	Pesh Imam	(BPS-09)	1	1	273,000		315,000
S012	Sanitary Supervisor	(BPS-09)	1	1	273,000		315,000
S127	Store Keeper	(BPS-07)	1	1	242,000		279,000
D112	Driver	(BPS-06)	2	2	456,000		522,000
A037	Anaesthesia Attendant	(BPS-05)	1	1	213,000		243,000
D007	Dai	(BPS-05)	54	54	11,508,000		7,908,000
D016	Dental Attendant	(BPS-05)	1	1	213,000		243,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	426,000		486,000
W097	Ward Orderli	(BPS-05)	58	58	12,361,000		8,889,000
X058	X-Ray Attendant	(BPS-05)	1	1	213,000		243,000
B005	Badraga	(BPS-04)	3	3	594,000		684,000
B070	Behishti-Cum-Khakrob	(BPS-04)	29	29	5,742,000		6,570,000
C065	Cleaner	(BPS-04)	1	1	198,000		225,000
C095	Cook	(BPS-04)	2	2	396,000		459,000
W098	Ward Orderli	(BPS-04)	1	1	198,000		225,000
B006	Behishti	(BPS-03)	19	19	3,525,000		4,032,000
C057	Chowkidar	(BPS-03)	56	56	10,389,000		8,130,000
L002	Laboratory Attendant	(BPS-03)	1	1	186,000		216,000
M010	Mali	(BPS-03)	3	3	557,000		639,000
N005	Naib Qasid	(BPS-03)	5	5	928,000		1,062,000
S126	Store Cooli	(BPS-03)	1	1	186,000		216,000
S162	Sweeper	(BPS-03)	29	29	5,380,000		6,156,000
W100	Wireless Operator	(BPS-03)	1	1	186,000		216,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 District Health Officer Health (Rural Health Centers) Tank					
A012 TOTAL ALLOWANCES			<u>148,925,000</u>	<u>95,464,000</u>	<u>137,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>148,925,000</u>	<u>95,461,000</u>	<u>137,864,000</u>
A01202 House Rent Allowance			23,122,000	10,802,000	12,573,000
A01203 Conveyance Allowance			24,000,000	9,956,000	11,375,000
A01207 Washing Allowance			4,800,000	3,107,000	3,178,000
A01208 Dress Allowance			7,958,000	3,114,000	3,218,000
A0120D Integrated Allowance			2,876,000	1,860,000	1,938,000
A0120Q Fixed Daily Allowance				3,000	4,000
A01217 Medical Allowance			3,410,000	6,814,000	6,522,000
A0121B Health Professional Allowance			5,000,000	24,479,000	21,812,000
A0121T Adhoc Relief Allowance 2013				3,276,000	3,348,000
A01224 Entertainment Allowance				4,000	
A01226 Computer Allowance				18,000	4,000
A0122C Adhoc Relief Allowance - 2015				337,000	238,000
A0122M Adhoc Relief Allowance 2016			9,991,000	111,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			9,991,000	139,000	21,000
A01233 Unattractive Area Allowance			<u>6,690,000</u>	<u>6,973,000</u>	<u>6,928,000</u>
001 Unattractive Area Allowance			6,690,000	6,973,000	6,928,000
A01238 Charge allowance				5,000	3,000
A01239 Special allowance				<u>11,000</u>	<u>42,000</u>
001 Special Allowance					42,000
A0123G Ad-hoc Relief Allowance-2018			9,991,000	127,000	33,000
A0123P Ad-hoc Relief Allowance 2019			4,996,000	100,000	28,000
A01242 Consolidation travelling allowance				1,000	1,000
A0124C Disparity Reduction Allowance				17,000	590,000
A0124F Adhoc Relief Allowance-2021			9,991,000	85,000	10,000
A0124H Special Allowance-2021			10,970,000	487,000	443,000
A0124N Disparity Reduction Allowance 2022- 15%			14,984,000	11,730,000	11,128,000
A0124R Adhoc Relief Allowance 2022				11,619,000	11,768,000
A0124T Special Allowance - 2022				4,000	
A0124X Adhoc Relief Allowance 2023					42,320,000
A01250 Incentive Allowance				<u>88,000</u>	<u>96,000</u>
001 Incentive Allowance				88,000	96,000
A01252 Non Practising Allowance			87,000	135,000	141,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4643	District Health Officer Health (Rural Health Centers) Tank					
A01257	RC Allowance			68,000	59,000	62,000
A01270	Other					<u>10,000</u>
001	Others					10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	
A01289	Teaching Allowance				3,000	
A03	TOTAL OPERATING EXPENSES			<u>6,220,000</u>	<u>3,820,000</u>	<u>7,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>233,000</u>	<u>23,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			24,000	12,000	24,000
A03202	Telephone and Trunk Call			209,000	11,000	99,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>485,000</u>	<u>458,000</u>
A03303	Electricity			<u>483,000</u>	<u>380,000</u>	<u>458,000</u>
001	Electricity			483,000	380,000	458,000
A03304	Hot and Cold Weather Charges			210,000	105,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,103,000</u>	<u>809,000</u>	<u>2,083,000</u>
A03805	Travelling Allowance			<u>525,000</u>	<u>374,000</u>	<u>699,000</u>
001	Travelling Allowance			525,000	374,000	699,000
A03806	Transportation of Goods			<u>210,000</u>	<u>153,000</u>	<u>400,000</u>
001	Transportation of Goods			210,000	153,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>368,000</u>	<u>282,000</u>	<u>984,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			368,000	282,000	984,000
A039	TOTAL GENERAL			<u>4,191,000</u>	<u>2,503,000</u>	<u>4,366,000</u>
A03901	Stationery			<u>126,000</u>	<u>91,000</u>	<u>250,000</u>
001	Stationery			126,000	91,000	250,000
A03902	Printing and Publication			<u>53,000</u>	<u>38,000</u>	<u>51,000</u>
001	Printing and publication			53,000	38,000	51,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 District Health Officer Health (Rural Health Centers) Tank					
A03905 Newspapers Periodicals and Books			53,000	27,000	39,000
A03906 Uniforms and Protective Clothing			126,000	90,000	126,000
A03927 Purchase of Drug and Medicines			<u>3,150,000</u>	<u>1,787,000</u>	<u>2,800,000</u>
001 Purchase of drug and Medicines			3,150,000	1,787,000	2,800,000
A03942 Cost of Other Stores			<u>368,000</u>	<u>242,000</u>	<u>800,000</u>
001 Cost of other Stores			368,000	242,000	800,000
A03970 Others			<u>315,000</u>	<u>228,000</u>	<u>300,000</u>
001 Others			315,000	228,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>3,000</u>
001 Plant and Machinery			1,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001 Furniture & Fixture			1,000		3,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 District Health Officer Health (Rural Health Centers) Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>796,000</u>	<u>413,000</u>	<u>552,000</u>
A130 TOTAL TRANSPORT			<u>525,000</u>	<u>281,000</u>	<u>399,000</u>
A13001 Transport			<u>525,000</u>	<u>281,000</u>	<u>399,000</u>
001 Transport			525,000	281,000	399,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>81,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>166,000</u>	<u>81,000</u>	<u>150,000</u>
001 Machinery and Equipment			166,000	81,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>51,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			105,000	51,000	3,000
District Health Officer Health (Rural Health Centers) Tank			255,861,000	224,432,000	250,142,000

**NC21089 (061)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4649 Rural Health Center Kirriwam Sub Division Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Rural Health Center Kirriwam Sub Division Tank			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4350 Basic Health Unit Raghagan Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Raghagan Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4351 Basic Health Unit Zoor Bandar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Zoor Bandar Bajaur			2,000		4,000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4352 Basic Health Unit Ghani Adda Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ghani Adda Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4353 Basic Health Unit Loisum Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Loisum Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4354 Basic Health Unit Kotkai Larsadin Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kotkai Larsadin Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4355 Basic Health Unit Talay Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Talay Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4356 Basic Health Unit Derakai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Derakai Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4357 Basic Health Unit Mandal Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mandal Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4358 Basic Health Unit Chinagai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Chinagai Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4359 Basic Health Unit Bilot Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Bilot Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4360 Basic Health Unit Lagharai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Lagharai Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4361 Basic Health Unit Malangai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Malangai Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4362 Basic Health Unit Mina Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mina Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4363 Basic Health Unit Khari kamar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Khari kamar Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4364 Basic Health Unit Ghakhai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ghakhai Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4365 Basic Health Unit kotki charmang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit kotki charmang Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4366 Basic Health Unit Kolala No-1 Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kolala No-1 Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4367 Basic Health Unit Qazafai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Qazafai Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4368 Basic Health Unit Chamarkand Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Chamarkand Bajaur			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4854 Basic Health Unit Nazif Painsa Khel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Nazif Painsa Khel Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4855 Basic Health Unit Saintanga Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Saintanga Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4856 Basic Health Unit Zarwam Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Zarwam Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4857 Basic Health Unit Sakhi Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sakhi Jan Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4858 Basic Health Unit Sher Gul Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sher Gul Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4859 Basic Health Unit Jani Khel Colony Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Jani Khel Colony Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4860 Basic Health Unit Sher Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sher Jan Bannu			2,000		4,000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4861 Basic Health Unit Gadi Top Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Gadi Top Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4862 Basic Health Unit Ghora Baka Khel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ghora Baka Khel Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4863 Basic Health Unit Sarwar Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sarwar Jan Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4864 Basic Health Unit Ghazi Marjan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ghazi Marjan Bannu			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4783 Basic Health Unit Mughal Kot DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mughal Kot DIKhan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4784 Basic Health Unit Koi Bahara DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Koi Bahara DIKhan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4300 Basic Health Unit Toda china Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Toda china Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4301 Basic Health Unit Sra China Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sra China Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4302 Basic Health Unit Kala Khel Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kala Khel Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4303 Basic Health Unit Ajab Talab Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ajab Talab Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4304 Basic Health Unit Janbaz Killi Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Janbaz Killi Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4305 Basic Health Unit Abdullah Jan Killi Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Abdullah Jan Killi Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4306 Basic Health Unit Ali Masjid Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ali Masjid Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4307 Basic Health Unit Mian Morcha Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mian Morcha Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4308 Basic Health Unit Kambela Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kambela Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4309 Basic Health Unit Kam Shilman Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kam Shilman Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4310 Basic Health Unit Torkham Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Torkham Khyber			2,000		4,000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4311 Basic Health Unit Karamna Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Karamna Khyber			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4312 Basic Health Unit Allacha Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Allacha Khyber			2,000		4,000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4250 Basic Health Unit Tari Mangal Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Tari Mangal Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4251 Basic Health Unit Burki Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Burki Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4252 Basic Health Unit Kunj Ali Zai Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kunj Ali Zai Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4253 Basic Health Unit Bushera Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Bushera Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4254 Basic Health Unit Shalozan Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Shalozan Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4255 Basic Health Unit Zeran Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Zeran Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4256 Basic Health Unit Kirman Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kirman Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4257 Basic Health Unit Ghuzgari Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ghuzgari Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4258 Basic Health Unit Mali Khel Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mali Khel Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4259 Basic Health Unit Agra Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Agra Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4260 Basic Health Unit Jallandar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Jallandar Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4261 Basic Health Unit Manduri Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Manduri Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4262 Basic Health Unit Gharbina Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Gharbina Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4263 Basic Health Unit Mahoorra Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mahoorra Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4264 Basic Health Unit Ibrahimzai Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ibrahimzai Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4265 Basic Health Unit Dogar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Dogar Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4266 Basic Health Unit Tabi Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Tabi Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4267 Basic Health Unit Minatoo Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Minatoo Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4268 Basic Health Unit Sandaghar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sandaghar Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4269 Basic Health Unit Murghan Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Murghan Kurram			2,000		4,000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4270 Basic Health Unit Makhrani Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Makhrani Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4271 Basic Health Unit Angoori Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Angoori Kurram			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4741 Basic Health Unit Akhurwal Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Akhurwal Kohat			2,000		4,000

900

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4742 Basic Health Unit Sunni Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sunni Khel Kohat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4743 Basic Health Unit Sheraki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sheraki Kohat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4744 Basic Health Unit Toor Chappar Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Toor Chappar Kohat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4745 Basic Health Unit Bosti Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Bosti Khel Kohat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4746 Basic Health Unit Sheen Dand Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sheen Dand Kohat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4747 Basic Health Unit Turki Ismail Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Turki Ismail Khel Kohat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4748 Basic Health Unit Ara Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ara Khel Kohat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4749 Basic Health Unit Paya Jawaki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Paya Jawaki Kohat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4749	Basic Health Unit Gabbar Bagh Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270	Other			<u>1,000</u>		<u>2,000</u>
001	Others			1,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970	Others			<u>1,000</u>		<u>2,000</u>
001	Others			1,000		2,000
Basic Health Unit Gabbar Bagh Lakki Marwat				2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4750 Basic Health Unit Dabak Saeed Khel Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Dabak Saeed Khel Lakki Marwat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4751 Basic Health Unit Arab Khan Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Arab Khan Lakki Marwat			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4320 Basic Health Unit Michini Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Michini Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4321 Basic Health Unit Dab Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Dab Kore Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4322 Basic Health Unit Sapary Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sapary Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4323 Basic Health Unit Aqrab Dag Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Aqrab Dag Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4324 Basic Health Unit Nawan Kallay Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Nawan Kallay Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4325 Basic Health Unit Prang Ghar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Prang Ghar Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4326 Basic Health Unit Pandilay Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Pandilay Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4327 Basic Health Unit Lagham Ghundai Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Lagham Ghundai Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4328 Basic Health Unit Danish Kool Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Danish Kool Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4329 Basic Health Unit Had Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Had Kore Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4330 Basic Health Unit Ghazi Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ghazi Kore Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4331 Basic Health Unit Sangar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sangar Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4332 Basic Health Unit Kassai Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kassai Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4333 Basic Health Unit Sultan Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sultan Khel Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4334 Basic Health Unit Yousaf Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Yousaf Khel Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4335 Basic Health Unit Baro Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Baro Khel Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4336 Basic Health Unit Babi Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Babi Khel Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4337 Basic Health Unit Hamza Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Hamza Khel Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4338 Basic Health Unit Atto Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Atto Khel Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4339 Basic Health Unit Lakkaro Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Lakkaro Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4340 Basic Health Unit Shiekh Baba Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Shiekh Baba Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4341 Basic Health Unit Mamad Gut Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mamad Gut Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4342 Basic Health Unit Chamar Kand Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Chamar Kand Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4343 Basic Health Unit Qandari Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Qandari Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4344 Basic Health Unit Ghanum Shah Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Ghanum Shah Mohmand			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4250 Basic Health Unit Anghar Kala North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Anghar Kala North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4251 Basic Health Unit Raghzi Kala Hamzoni North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Raghzi Kala Hamzoni North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4252 Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4253 Basic Health Unit Natasi Area Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Natasi Area Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4254 Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4255 Basic Health Unit Marmandi Khaisoor North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Marmandi Khaisoor North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4256 Basic Health Unit T.T.Mada Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit T.T.Mada Khel Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4257 Basic Health Unit Hassan Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Hassan Khel Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4258 Basic Health Unit Sabir Khan Kot Shewa North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sabir Khan Kot Shewa North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4259 Basic Health Unit Adat Khan Kot Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Adat Khan Kot Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4260 Basic Health Unit Mameet Kot Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mameet Kot Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4261 Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4262 Basic Health Unit Bora Khel Razmak Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Bora Khel Razmak Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4263 Basic Health Unit Nawal Kot Razmak Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Nawal Kot Razmak Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4264 Basic Health Unit Garium Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Garium Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4265 Basic Health Unit Lattaka Mada Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Lattaka Mada Khel Wazir North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4266 Basic Health Unit Birmal North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Birmal North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4267 Basic Health Unit Sara Kanda North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sara Kanda North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4268 Basic Health Unit Chalwishti North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Chalwishti North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4269 Basic Health Unit Kaniguram North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kaniguram North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4270 Basic Health Unit Shiga Warzakai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Shiga Warzakai North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4271 Basic Health Unit Murdar Algad North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Murdar Algad North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4272 Basic Health Unit Shawal North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Shawal North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4273 Basic Health Unit Spin Kamar North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Spin Kamar North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4274 Basic Health Unit Kot Yaghistan Makin North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kot Yaghistan Makin North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4275 Basic Health Unit Umar Raghzai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Umar Raghzai North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4276 Basic Health Unit Bangishwala North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Bangishwala North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4277 Basic Health Unit Nano North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Nano North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4278 Basic Health Unit Barwand North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Barwand North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4279 Basic Health Unit Shakai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Shakai North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4280 Basic Health Unit Zarmillan North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Zarmillan North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4281 Basic Health Unit Tatai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Tatai North Waziristan			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4250 Basic Health Unit Char Khela Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Char Khela Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4251 Basic Health Unit Mithu Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mithu Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4252 Basic Health Unit Suliman Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Suliman Khel Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4253 Basic Health Unit Dowli Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Dowli Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4254 Basic Health Unit Star Sam Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Star Sam Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4255 Basic Health Unit Zera Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Zera Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4256 Basic Health Unit Und Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Und Khel Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4257 Basic Health Unit Anjani Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Anjani Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4258 Basic Health Unit Karghan Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Karghan Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
OI4259	Basic Health Unit Spidar Ali Khel Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270	Other			<u>1,000</u>		<u>2,000</u>
001	Others			1,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970	Others			<u>1,000</u>		<u>2,000</u>
001	Others			1,000		2,000
Basic Health Unit Spidar Ali Khel Orakzai				2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4260 Basic Health Unit Chapper Ali Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Chapper Ali Khel Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4261 Basic Health Unit Zakhtan Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Zakhtan Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4262 Basic Health Unit Zanka Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Zanka Khel Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4263 Basic Health Unit Swaro Kot Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Swaro Kot Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4264 Basic Health Unit Mishti Mela Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Mishti Mela Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4265 Basic Health Unit Zur Chapper Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Zur Chapper Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4266 Basic Health Unit Kashah Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kashah Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4267 Basic Health Unit Takhtak Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Takhtak Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4268 Basic Health Unit Daran Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Daran Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4269 Basic Health Unit Yakh Kandow Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Yakh Kandow Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4270 Basic Health Unit Saifal Dara Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Saifal Dara Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4271 Basic Health Unit Pio Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Pio Khel Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4272 Basic Health Unit Akhan Kot Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Akhan Kot Orakzai			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,829,000</u>
A011 TOTAL PAY		8			<u>1,701,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>468,000</u>
A01101 Total Basic Pay Of Officer		1			<u>468,000</u>
M033 Medical Officer (BPS-17)		1			468,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,233,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,233,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		2			414,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		1			207,000
W004 Ward Orderli (BPS-04)		1			153,000
W093 WARD ATTENDANT (BPS-04)		1			153,000
C057 Chowkidar (BPS-03)		1			153,000
S162 Sweeper (BPS-03)		1			153,000
A012 TOTAL ALLOWANCES					<u>1,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,128,000</u>
A01202 House Rent Allowance					382,000
A01203 Conveyance Allowance					166,000
A01217 Medical Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					240,000
A0124R Adhoc Relief Allowance 2022					240,000
A03 TOTAL OPERATING EXPENSES					<u>256,000</u>
A032 TOTAL COMMUNICATIONS					<u>40,000</u>
A03201 Postage and Telegraph					6,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
A03202 Telephone and Trunk Call					34,000
A033 TOTAL UTILITIES					<u>79,000</u>
A03303 Electricity					<u>79,000</u>
001 Electricity					79,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>75,000</u>
A03805 Travelling Allowance					<u>34,000</u>
001 Travelling Allowance					34,000
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
A039 TOTAL GENERAL					<u>62,000</u>
A03901 Stationery					<u>34,000</u>
001 Stationery					34,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000
A03905 Newspapers Periodicals and Books					2,000
A03927 Purchase of Drug and Medicines					<u>2,000</u>
001 Purchase of drug and Medicines					2,000
A03942 Cost of Other Stores					<u>2,000</u>
001 Cost of other Stores					2,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000</u>

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
A052 TOTAL GRANTS-DOMESTIC					<u>2,000</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
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A130 TOTAL TRANSPORT					<u>2,000</u>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>2,000</u>
A13101 Machinery and Equipment					<u>2,000</u>
001 Machinery and Equipment					2,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4276 Basic Health Unit Sama Mamozai Orakzai					
Basic Health Unit Sama Mamozai Orakzai					3,099,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8561 Basic Health Unit Gul Akbar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Gul Akbar Peshawar			2,000		4,000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8562 Basic Health Unit Bora Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Bora Peshawar			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8563 Basic Health Unit Faridi Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Faridi Peshawar			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8564 Basic Health Unit Yar Ali Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Yar Ali Peshawar			2,000		4,000

**NC21089 (061)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8565 Basic Health Unit Hassan Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Hassan Khel Peshawar			2,000		4,000

1000

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8566 Basic Health Unit Janakore Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Janakore Peshawar			2,000		4,000

1001

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8567 Basic Health Unit Pastawana Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Pastawana Peshawar			2,000		4,000

1002

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4644 Basic Health Unit Sarmast Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Sarmast Khel Tank			2,000		4,000

1003

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4645 Basic Health Unit Gabar Ali Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Gabar Ali Khel Tank			2,000		4,000

1004

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4646 Basic Health Unit Chini Michen Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Chini Michen Khel Tank			2,000		4,000

1005

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4647 Basic Health Unit Gabbar Valley Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Gabbar Valley Tank			2,000		4,000

1006

NC21089 (061)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4648 Basic Health Unit Kirriwam Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>2,000</u>
A012 TOTAL ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>2,000</u>
A01270 Other			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,000</u>
A039 TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03970 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
Basic Health Unit Kirriwam Tank			2,000		4,000

**NC21089 (061)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MW4293	District Health Officer (MCH) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,708,000</u>
A011	TOTAL PAY		5			<u>819,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>819,000</u>
A01151	Total Basic Pay Other Staff		5			<u>819,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)		1			207,000
D007	Dai (BPS-04)		1			153,000
C057	Chowkidar (BPS-03)		1			153,000
N005	Naib Qasid (BPS-03)		1			153,000
S162	Sweeper (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES					<u>2,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,889,000</u>
A01202	House Rent Allowance					1,677,000
A01203	Conveyance Allowance					290,000
A01207	Washing Allowance					80,000
A01208	Dress Allowance					85,000
A0120D	Integrated Allowance					50,000
A01217	Medical Allowance					150,000
A01233	Unattractive Area Allowance					<u>95,000</u>
001	Unattractive Area Allowance					95,000
A0124N	Disparity Reduction Allowance 2022- 15%					86,000
A0124R	Adhoc Relief Allowance 2022					86,000
A0124X	Adhoc Relief Allowance 2023					290,000
District Health Officer (MCH) North Waziristan						3,708,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
BJ4300	District Health Officer Anti Malaria Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,485,000</u>	<u>7,695,000</u>	<u>10,475,000</u>
A011	TOTAL PAY		13	13	<u>4,166,000</u>	<u>4,432,000</u>	<u>4,770,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,166,000</u>	<u>4,432,000</u>	<u>4,770,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,166,000</u>	<u>4,432,000</u>	<u>4,770,000</u>
M006	Malaria Supervisor	(BPS-12)	10	10	3,326,000		3,807,000
M051	Microscopist	(BPS-12)	1	1	333,000		378,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		360,000
P051	Porter	(BPS-04)	1	1	198,000		225,000
A012	TOTAL ALLOWANCES				<u>5,319,000</u>	<u>3,263,000</u>	<u>5,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,319,000</u>	<u>3,263,000</u>	<u>5,705,000</u>
A01202	House Rent Allowance				1,049,000	286,000	344,000
A01203	Conveyance Allowance				780,000	275,000	330,000
A01207	Washing Allowance				156,000	10,000	12,000
A01208	Dress Allowance				167,000	10,000	12,000
A0120D	Integrated Allowance				93,000	6,000	7,000
A0120G	Field Allowance				4,000	4,000	4,000
A01217	Medical Allowance				124,000	150,000	180,000
A0121B	Health Professional Allowance				10,000	1,350,000	1,620,000
A0121T	Adhoc Relief Allowance 2013					53,000	63,000
A0122C	Adhoc Relief Allowance - 2015					38,000	46,000
A0122M	Adhoc Relief Allowance 2016				417,000		
A0122Y	Ad-hoc Relief Allowance 2017				417,000		
A01233	Unattractive Area Allowance				<u>10,000</u>	<u>118,000</u>	<u>157,000</u>
001	Unattractive Area Allowance				10,000	118,000	157,000
A0123G	Ad-hoc Relief Allowance-2018				417,000		
A0123P	Ad-hoc Relief Allowance 2019				208,000		
A0124F	Adhoc Relief Allowance-2021				417,000		
A0124H	Special Allowance-2021				406,000		

1009

NC21089 (061)
HEALTH**074101 ANTI-MALARIA**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
BJ4300	District Health Officer Anti Malaria Bajaur					
A0124N	Disparity Reduction Allowance 2022- 15%			625,000	525,000	525,000
A0124R	Adhoc Relief Allowance 2022				437,000	525,000
A0124X	Adhoc Relief Allowance 2023					1,879,000
A01257	RC Allowance			19,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>122,000</u>		<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			1,000		2,000
A033	TOTAL UTILITIES			<u>6,000</u>		<u>5,000</u>
A03303	Electricity			<u>2,000</u>		<u>5,000</u>
001	Electricity			2,000		5,000
A03304	Hot and Cold Weather Charges			4,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>		<u>64,000</u>
A03805	Travelling Allowance			<u>97,000</u>		<u>64,000</u>
001	Travelling Allowance			97,000		64,000
A039	TOTAL GENERAL			<u>18,000</u>		<u>14,000</u>
A03901	Stationery			<u>14,000</u>		<u>10,000</u>
001	Stationery			14,000		10,000
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>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		2,000

1010

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
074101	ANTI-MALARIA				
BJ4300	District Health Officer Anti Malaria Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>		<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>		<u>26,000</u>
A13101	Machinery and Equipment		<u>40,000</u>		<u>26,000</u>
001	Machinery and Equipment		40,000		26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		2,000		2,000
	District Health Officer Anti Malaria Bajaur		9,651,000	7,695,000	10,592,000

1011

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
BU4853	District Health Officer Anti Malaria Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,803,000</u>	<u>4,117,000</u>	<u>14,956,000</u>
A011	TOTAL PAY	5	5	<u>2,441,000</u>	<u>2,317,000</u>	<u>2,340,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,441,000</u>	<u>2,317,000</u>	<u>2,340,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,441,000</u>	<u>2,317,000</u>	<u>2,340,000</u>
M006	Malaria Supervisor (BPS-12)	5	5	2,441,000		2,340,000
A012	TOTAL ALLOWANCES			<u>2,362,000</u>	<u>1,800,000</u>	<u>12,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,362,000</u>	<u>1,800,000</u>	<u>2,716,000</u>
A01202	House Rent Allowance			156,000	162,000	168,000
A01203	Conveyance Allowance			227,000	157,000	163,000
A01217	Medical Allowance			120,000	83,000	86,000
A0121B	Health Professional Allowance			867,000	825,000	855,000
A0121T	Adhoc Relief Allowance 2013			44,000	29,000	30,000
A0122C	Adhoc Relief Allowance - 2015			34,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			161,000		
A0122Y	Ad-hoc Relief Allowance 2017			221,000		
A01233	Unattractive Area Allowance			<u>88,000</u>	<u>61,000</u>	<u>63,000</u>
001	Unattractive Area Allowance			88,000	61,000	63,000
A0123G	Ad-hoc Relief Allowance-2018			221,000		
A0123P	Ad-hoc Relief Allowance 2019			221,000		
A0124N	Disparity Reduction Allowance 2022- 15%				230,000	238,000
A0124R	Adhoc Relief Allowance 2022				230,000	238,000
A0124X	Adhoc Relief Allowance 2023					852,000
A01257	RC Allowance			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>9,900,000</u>
A01277	Contingent Paid Staff					9,900,000
A03	TOTAL OPERATING EXPENSES			<u>229,000</u>	<u>83,000</u>	<u>1,062,000</u>

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
BU4853 District Health Officer Anti Malaria Bannu					
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			5,000		4,000
A033 TOTAL UTILITIES			<u>66,000</u>		<u>500,000</u>
A03303 Electricity			<u>13,000</u>		<u>500,000</u>
001 Electricity			13,000		500,000
A03304 Hot and Cold Weather Charges			53,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>48,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>48,000</u>	<u>100,000</u>
001 Travelling Allowance			105,000	48,000	100,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>35,000</u>	<u>358,000</u>
A03901 Stationery			<u>21,000</u>	<u>17,000</u>	<u>150,000</u>
001 Stationery			21,000	17,000	150,000
A03902 Printing and Publication			<u>21,000</u>	<u>10,000</u>	<u>200,000</u>
001 Printing and publication			21,000	10,000	200,000
A03970 Others			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			11,000	8,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>20,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			11,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>2,000</u>

1013

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
BU4853 District Health Officer Anti Malaria Bannu					
A13201 Furniture and Fixture			11,000	10,000	2,000
District Health Officer Anti Malaria Bannu			5,054,000	4,220,000	16,022,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
DI4782	District Health Officer Anti Malaria D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,602,000</u>	<u>5,883,000</u>	<u>5,592,000</u>
A011	TOTAL PAY		8	8	<u>2,380,000</u>	<u>3,239,000</u>	<u>2,277,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,380,000</u>	<u>3,239,000</u>	<u>2,277,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,380,000</u>	<u>3,239,000</u>	<u>2,277,000</u>
M006	Malaria Supervisor	(BPS-12)	5	5	1,663,000		1,458,000
M051	Microscopist	(BPS-12)	1	1	333,000		378,000
P051	Porter	(BPS-04)	1	1	198,000		225,000
P051	Porter	(BPS-03)	1	1	186,000		216,000
A012	TOTAL ALLOWANCES				<u>4,222,000</u>	<u>2,644,000</u>	<u>3,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,222,000</u>	<u>2,644,000</u>	<u>3,315,000</u>
A01202	House Rent Allowance				589,000	255,000	234,000
A01203	Conveyance Allowance				480,000	240,000	220,000
A01207	Washing Allowance				96,000	24,000	24,000
A01208	Dress Allowance				122,000	24,000	24,000
A0120D	Integrated Allowance				57,000	14,000	14,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				73,000	140,000	129,000
A0121B	Health Professional Allowance				1,000,000	1,035,000	930,000
A0121T	Adhoc Relief Allowance 2013					32,000	23,000
A0121Z	Adhoc Relief Allowance-2014					3,000	
A0122C	Adhoc Relief Allowance - 2015					9,000	52,000
A0122M	Adhoc Relief Allowance 2016				238,000		
A0122Y	Ad-hoc Relief Allowance 2017				238,000		
A01233	Unattractive Area Allowance				<u>138,000</u>	<u>135,000</u>	<u>129,000</u>
001	Unattractive Area Allowance				138,000	135,000	129,000
A0123G	Ad-hoc Relief Allowance-2018				238,000		
A0123P	Ad-hoc Relief Allowance 2019				119,000	2,000	
A0124F	Adhoc Relief Allowance-2021				238,000	2,000	
A0124H	Special Allowance-2021				239,000		

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
DI4782 District Health Officer Anti Malaria D I Khan					
A0124N Disparity Reduction Allowance 2022- 15%			357,000	396,000	285,000
A0124R Adhoc Relief Allowance 2022				332,000	285,000
A0124X Adhoc Relief Allowance 2023					965,000
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>		<u>12,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>3,000</u>
A03201 Postage and Telegraph			1,000		3,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>3,000</u>
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>3,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>3,000</u>
001 Travelling Allowance			1,000		3,000
A039 TOTAL GENERAL			<u>3,000</u>		<u>3,000</u>
A03901 Stationery			<u>1,000</u>		
001 Stationery			1,000		
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03970 Others			<u>1,000</u>		<u>3,000</u>
001 Others			1,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>3,000</u>

1016

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
074101	ANTI-MALARIA				
DI4782	District Health Officer Anti Malaria D I Khan				
001	Machinery and Equipment		1,000		3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>3,000</u>
A13201	Furniture and Fixture		1,000		3,000
	District Health Officer Anti Malaria D I Khan		6,611,000	5,883,000	5,610,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
KH4200	District Health Officer Anti Malaria Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,599,000</u>	<u>39,679,000</u>	<u>40,793,000</u>
A011	TOTAL PAY		55	55	<u>18,137,000</u>	<u>21,892,000</u>	<u>13,254,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>18,137,000</u>	<u>21,892,000</u>	<u>13,254,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>18,137,000</u>	<u>21,892,000</u>	<u>13,254,000</u>
M004	Malaria Inspector	(BPS-12)	2	2	665,000		765,000
M005	Malaria Superintendent	(BPS-12)	2	2	665,000		765,000
M006	Malaria Supervisor	(BPS-12)	48	48	15,967,000		10,761,000
M051	Microscopist	(BPS-12)	1	1	333,000		378,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		360,000
P051	Porter	(BPS-04)	1	1	198,000		225,000
A012	TOTAL ALLOWANCES				<u>23,462,000</u>	<u>17,787,000</u>	<u>27,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,462,000</u>	<u>17,787,000</u>	<u>27,539,000</u>
A01202	House Rent Allowance				4,572,000	1,677,000	2,447,000
A01203	Conveyance Allowance				3,300,000	1,628,000	1,803,000
A01207	Washing Allowance				660,000	11,000	13,000
A01208	Dress Allowance				670,000	11,000	14,000
A0120D	Integrated Allowance				395,000	7,000	8,000
A01217	Medical Allowance				536,000	861,000	881,000
A0121B	Health Professional Allowance				19,000	8,280,000	8,550,000
A0121T	Adhoc Relief Allowance 2013					260,000	290,000
A0122C	Adhoc Relief Allowance - 2015					192,000	216,000
A0122M	Adhoc Relief Allowance 2016				1,815,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,815,000		
A01233	Unattractive Area Allowance				<u>660,000</u>	<u>563,000</u>	<u>624,000</u>
001	Unattractive Area Allowance				660,000	563,000	624,000
A0123G	Ad-hoc Relief Allowance-2018				1,815,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				906,000	3,000	
A0124C	Disparity Reduction Allowance					9,000	
A0124F	Adhoc Relief Allowance-2021				1,815,000	3,000	

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
KH4200	District Health Officer Anti Malaria Khyber					
A0124H	Special Allowance-2021			1,748,000	39,000	497,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,721,000	2,086,000	2,123,000
A0124R	Adhoc Relief Allowance 2022				2,153,000	2,200,000
A0124X	Adhoc Relief Allowance 2023					7,866,000
A01257	RC Allowance			15,000	1,000	1,000
A01270	Other					<u>6,000</u>
001	Others					6,000
A03	TOTAL OPERATING EXPENSES			<u>24,574,000</u>	<u>143,000</u>	<u>24,515,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	3,000	4,000
A033	TOTAL UTILITIES			<u>137,000</u>	<u>120,000</u>	<u>96,000</u>
A03303	Electricity			<u>121,000</u>	<u>120,000</u>	<u>96,000</u>
001	Electricity			121,000	120,000	96,000
A03304	Hot and Cold Weather Charges			16,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>		<u>100,000</u>
A03805	Travelling Allowance			<u>53,000</u>		<u>100,000</u>
001	Travelling Allowance			53,000		100,000
A039	TOTAL GENERAL			<u>24,379,000</u>	<u>20,000</u>	<u>24,315,000</u>
A03901	Stationery			<u>105,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery			105,000	15,000	50,000
A03902	Printing and Publication			<u>53,000</u>		<u>14,000</u>
001	Printing and publication			53,000		14,000
A03919	Payments to Other for Service Rendered			<u>24,200,000</u>		<u>24,201,000</u>
063	Funds reserved for outsourcing of Services in Cat D Jamrud			24,200,000		24,201,000
A03970	Others			<u>21,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others			21,000	5,000	50,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
KH4200 District Health Officer Anti Malaria Khyber					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>489,000</u>	<u>68,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>68,000</u>	<u>50,000</u>
A13001 Transport			<u>210,000</u>	<u>68,000</u>	<u>50,000</u>
001 Transport			210,000	68,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>263,000</u>		<u>10,000</u>
001 Machinery and Equipment			263,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			16,000		2,000
District Health Officer Anti Malaria Khyber			66,664,000	39,890,000	65,374,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
KM4200	District Health Officer Anti Malaria Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,562,000</u>	<u>7,766,000</u>	<u>8,675,000</u>
A011	TOTAL PAY		13	13	<u>4,166,000</u>	<u>4,571,000</u>	<u>4,020,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,166,000</u>	<u>4,571,000</u>	<u>4,020,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,166,000</u>	<u>4,571,000</u>	<u>4,020,000</u>
A116	Assistant Malaria Superintendent	(BPS-12)	1	1	333,000		378,000
M004	Malaria Inspector	(BPS-12)	2	2	665,000		765,000
M006	Malaria Supervisor	(BPS-12)	8	8	2,661,000		2,292,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		360,000
P051	Porter	(BPS-04)	1	1	198,000		225,000
A012	TOTAL ALLOWANCES				<u>5,396,000</u>	<u>3,195,000</u>	<u>4,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,396,000</u>	<u>3,195,000</u>	<u>4,655,000</u>
A01202	House Rent Allowance				1,049,000	307,000	307,000
A01203	Conveyance Allowance				780,000	296,000	270,000
A01207	Washing Allowance				156,000	12,000	12,000
A01208	Dress Allowance				167,000	12,000	12,000
A0120D	Integrated Allowance				93,000	7,000	7,000
A01217	Medical Allowance				124,000	162,000	162,000
A0121B	Health Professional Allowance				5,000	1,260,000	1,125,000
A0121T	Adhoc Relief Allowance 2013					52,000	52,000
A0122C	Adhoc Relief Allowance - 2015					36,000	36,000
A0122M	Adhoc Relief Allowance 2016				417,000		
A0122Y	Ad-hoc Relief Allowance 2017				417,000		
A01233	Unattractive Area Allowance				<u>115,000</u>	<u>104,000</u>	<u>104,000</u>
001	Unattractive Area Allowance				115,000	104,000	104,000
A0123G	Ad-hoc Relief Allowance-2018				417,000		
A0123P	Ad-hoc Relief Allowance 2019				208,000		
A0124F	Adhoc Relief Allowance-2021				417,000		
A0124H	Special Allowance-2021				406,000	42,000	42,000

1021

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
KM4200 District Health Officer Anti Malaria Kurram					
A0124N Disparity Reduction Allowance 2022- 15%			625,000	452,000	452,000
A0124R Adhoc Relief Allowance 2022				453,000	453,000
A0124X Adhoc Relief Allowance 2023					1,621,000
A03 TOTAL OPERATING EXPENSES			<u>601,000</u>	<u>421,000</u>	<u>806,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			5,000		4,000
A033 TOTAL UTILITIES			<u>132,000</u>		<u>96,000</u>
A03303 Electricity			<u>121,000</u>		<u>96,000</u>
001 Electricity			121,000		96,000
A03304 Hot and Cold Weather Charges			11,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>	<u>272,000</u>	<u>418,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>142,000</u>	<u>168,000</u>
001 Travelling Allowance			168,000	142,000	168,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>126,000</u>	<u>130,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			126,000	130,000	250,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>149,000</u>	<u>286,000</u>
A03901 Stationery			<u>53,000</u>	<u>63,000</u>	<u>100,000</u>
001 Stationery			53,000	63,000	100,000
A03902 Printing and Publication			<u>53,000</u>	<u>40,000</u>	<u>36,000</u>
001 Printing and publication			53,000	40,000	36,000
A03927 Purchase of Drug and Medicines					<u>100,000</u>
001 Purchase of drug and Medicines					100,000
A03970 Others			<u>63,000</u>	<u>46,000</u>	<u>50,000</u>
001 Others			63,000	46,000	50,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
KM4200 District Health Officer Anti Malaria Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>367,000</u>	
A041 TOTAL PENSION				<u>367,000</u>	
A04114 Superannuation Encashment of L.P.R				367,000	
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>127,000</u>	<u>83,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>40,000</u>	<u>10,000</u>
A13001 Transport			<u>53,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transport			53,000	40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>27,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>27,000</u>	<u>10,000</u>
001 Machinery and Equipment			53,000	27,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>16,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			21,000	16,000	2,000
District Health Officer Anti Malaria Kurram			10,290,000	9,837,000	9,503,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
KM4203	District Health Officer Anti Malaria Lower and Central Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,208,000</u>	<u>5,954,000</u>	<u>6,082,000</u>
A011	TOTAL PAY		9	9	<u>2,993,000</u>	<u>3,543,000</u>	<u>2,979,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,993,000</u>	<u>3,543,000</u>	<u>2,979,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,993,000</u>	<u>3,543,000</u>	<u>2,979,000</u>
M006	Malaria Supervisor	(BPS-12)	7	7	2,328,000		2,214,000
M051	Microscopist	(BPS-12)	2	2	665,000		765,000
A012	TOTAL ALLOWANCES				<u>4,215,000</u>	<u>2,411,000</u>	<u>3,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,215,000</u>	<u>2,411,000</u>	<u>3,103,000</u>
A01202	House Rent Allowance				755,000	212,000	182,000
A01203	Conveyance Allowance				540,000	171,000	143,000
A01207	Washing Allowance				108,000		
A01208	Dress Allowance				108,000		
A0120D	Integrated Allowance				64,000		
A01217	Medical Allowance				89,000	108,000	93,000
A0121B	Health Professional Allowance				423,000	1,080,000	930,000
A0121T	Adhoc Relief Allowance 2013					38,000	31,000
A0122C	Adhoc Relief Allowance - 2015					28,000	23,000
A0122M	Adhoc Relief Allowance 2016				300,000		
A0122Y	Ad-hoc Relief Allowance 2017				300,000		
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>72,000</u>	<u>62,000</u>
001	Unattractive Area Allowance				42,000	72,000	62,000
A0123G	Ad-hoc Relief Allowance-2018				300,000		
A0123P	Ad-hoc Relief Allowance 2019				149,000		
A0124F	Adhoc Relief Allowance-2021				300,000		
A0124H	Special Allowance-2021				288,000		
A0124N	Disparity Reduction Allowance 2022- 15%				449,000	351,000	294,000
A0124R	Adhoc Relief Allowance 2022					351,000	294,000
A0124X	Adhoc Relief Allowance 2023						1,051,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
KM4203 District Health Officer Anti Malaria Lower and Central Kurram					
A03 TOTAL OPERATING EXPENSES			<u>1,148,000</u>	<u>416,000</u>	<u>800,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			2,000		2,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>61,000</u>	<u>48,000</u>
A03303 Electricity			<u>61,000</u>	<u>61,000</u>	<u>48,000</u>
001 Electricity			61,000	61,000	48,000
A03304 Hot and Cold Weather Charges			53,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>111,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>52,000</u>	<u>100,000</u>
001 Travelling Allowance			116,000	52,000	100,000
A03806 Transportation of Goods			<u>58,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transportation of Goods			58,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>58,000</u>	<u>29,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			58,000	29,000	100,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>244,000</u>	<u>500,000</u>
A03901 Stationery			<u>53,000</u>	<u>27,000</u>	<u>50,000</u>
001 Stationery			53,000	27,000	50,000
A03927 Purchase of Drug and Medicines			<u>578,000</u>	<u>115,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			578,000	115,000	300,000
A03942 Cost of Other Stores			<u>116,000</u>	<u>87,000</u>	<u>100,000</u>
001 Cost of other Stores			116,000	87,000	100,000
A03970 Others			<u>53,000</u>	<u>15,000</u>	<u>50,000</u>
001 Others			53,000	15,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
KM4203 District Health Officer Anti Malaria Lower and Central Kurram					
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>106,000</u>	<u>90,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
001 Machinery and Equipment			53,000	27,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>63,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			53,000	63,000	2,000
District Health Officer Anti Malaria Lower and Central Kurram			8,464,000	6,460,000	6,890,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
KT4738	District Health Officer Anti Malaria Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,374,000</u>	<u>4,091,000</u>	<u>4,475,000</u>
A011	TOTAL PAY	5	5	<u>1,663,000</u>	<u>2,270,000</u>	<u>1,908,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,663,000</u>	<u>2,270,000</u>	<u>1,908,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,663,000</u>	<u>2,270,000</u>	<u>1,908,000</u>
M006	Malaria Supervisor (BPS-12)	5	5	1,663,000		1,908,000
A012	TOTAL ALLOWANCES			<u>2,711,000</u>	<u>1,821,000</u>	<u>2,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,711,000</u>	<u>1,821,000</u>	<u>2,567,000</u>
A01202	House Rent Allowance			419,000	174,000	174,000
A01203	Conveyance Allowance			300,000	171,000	171,000
A01207	Washing Allowance			60,000		
A01208	Dress Allowance			60,000		
A0120D	Integrated Allowance			36,000		
A01217	Medical Allowance			49,000	90,000	90,000
A0121B	Health Professional Allowance			570,000	720,000	720,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000
A0122M	Adhoc Relief Allowance 2016			166,000		
A0122Y	Ad-hoc Relief Allowance 2017			166,000		
A01233	Unattractive Area Allowance			<u>61,000</u>	<u>68,000</u>	<u>68,000</u>
001	Unattractive Area Allowance			61,000	68,000	68,000
A0123G	Ad-hoc Relief Allowance-2018			166,000		
A0123P	Ad-hoc Relief Allowance 2019			83,000		
A0124F	Adhoc Relief Allowance-2021			166,000		
A0124H	Special Allowance-2021			160,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			249,000	285,000	224,000
A0124R	Adhoc Relief Allowance 2022				224,000	224,000
A0124X	Adhoc Relief Allowance 2023					807,000
A03	TOTAL OPERATING EXPENSES			<u>17,000</u>	<u>10,000</u>	<u>410,000</u>

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
KT4738 District Health Officer Anti Malaria Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>8,000</u>	<u>308,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Travelling Allowance			11,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>2,000</u>	<u>102,000</u>
A03901 Stationery			<u>4,000</u>	<u>2,000</u>	<u>100,000</u>
001 Stationery			4,000	2,000	100,000
A03970 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>104,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>3,000</u>		<u>2,000</u>
001 Machinery and Equipment			3,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			2,000		2,000
District Health Officer Anti Malaria Kohat			4,396,000	4,101,000	4,989,000

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
MG4281	District Health Officer Anti Malaria Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,650,000</u>	<u>7,351,000</u>	<u>7,757,000</u>
A011	TOTAL PAY		16	16	<u>5,098,000</u>	<u>3,941,000</u>	<u>3,573,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,098,000</u>	<u>3,941,000</u>	<u>3,573,000</u>
A01151	Total Basic Pay Other Staff		16	16	5,098,000	3,941,000	3,573,000
M004	Malaria Inspector	(BPS-12)	1	1	333,000		378,000
M006	Malaria Supervisor	(BPS-12)	12	12	3,992,000		2,313,000
M051	Microscopist	(BPS-12)	1	1	333,000		378,000
S127	Store Keeper	(BPS-07)	1	1	242,000		279,000
N005	Naib Qasid	(BPS-04)	1	1	198,000		225,000
A012	TOTAL ALLOWANCES				<u>8,552,000</u>	<u>3,410,000</u>	<u>4,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,552,000</u>	<u>3,410,000</u>	<u>4,184,000</u>
A01202	House Rent Allowance				1,278,000	318,000	285,000
A01203	Conveyance Allowance				960,000	308,000	277,000
A01207	Washing Allowance				192,000		
A01208	Dress Allowance				192,000		
A0120D	Integrated Allowance				114,000		
A0120Q	Fixed Daily Allowance					2,000	2,000
A01217	Medical Allowance				153,000	162,000	146,000
A0121B	Health Professional Allowance				1,934,000	1,620,000	1,455,000
A0121T	Adhoc Relief Allowance 2013					39,000	31,000
A0122C	Adhoc Relief Allowance - 2015					28,000	23,000
A0122M	Adhoc Relief Allowance 2016				509,000		
A0122Y	Ad-hoc Relief Allowance 2017				509,000		
A01233	Unattractive Area Allowance				<u>169,000</u>	<u>150,000</u>	<u>139,000</u>
001	Unattractive Area Allowance				169,000	150,000	139,000
A0123G	Ad-hoc Relief Allowance-2018				509,000		
A0123P	Ad-hoc Relief Allowance 2019				256,000		
A0124F	Adhoc Relief Allowance-2021				509,000		
A0124H	Special Allowance-2021				498,000		

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
MG4281 District Health Officer Anti Malaria Mohmand					
A0124N Disparity Reduction Allowance 2022- 15%			765,000	389,000	332,000
A0124R Adhoc Relief Allowance 2022				389,000	332,000
A0124X Adhoc Relief Allowance 2023					1,157,000
A01257 RC Allowance			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>97,000</u>		<u>64,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			3,000		2,000
A033 TOTAL UTILITIES			<u>6,000</u>		<u>2,000</u>
A03303 Electricity			<u>3,000</u>		<u>2,000</u>
001 Electricity			3,000		2,000
A03304 Hot and Cold Weather Charges			3,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>		<u>50,000</u>
A03805 Travelling Allowance			<u>74,000</u>		<u>50,000</u>
001 Travelling Allowance			74,000		50,000
A039 TOTAL GENERAL			<u>14,000</u>		<u>10,000</u>
A03901 Stationery			<u>8,000</u>		<u>6,000</u>
001 Stationery			8,000		6,000
A03902 Printing and Publication			<u>3,000</u>		<u>2,000</u>
001 Printing and publication			3,000		2,000
A03970 Others			<u>3,000</u>		<u>2,000</u>
001 Others			3,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>2,000</u>

1030

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
074101	ANTI-MALARIA				
MG4281	District Health Officer Anti Malaria Mohmand				
A13101	Machinery and Equipment		<u>6,000</u>		<u>2,000</u>
001	Machinery and Equipment		6,000		2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		3,000		2,000
	District Health Officer Anti Malaria Mohmand		13,756,000	7,351,000	7,825,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
MW4196	District Health Officer Anti Malaria North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,398,000</u>	<u>16,689,000</u>	<u>17,451,000</u>
A011	TOTAL PAY	22	22	<u>7,961,000</u>	<u>9,137,000</u>	<u>6,858,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>7,961,000</u>	<u>9,137,000</u>	<u>6,858,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>7,961,000</u>	<u>9,137,000</u>	<u>6,858,000</u>
M051	Microscopist (BPS-14)	1	1	441,000		504,000
M006	Malaria Supervisor (BPS-12)	19	19	6,952,000		5,706,000
J013	Junior Clerk (BPS-11)	1	1	347,000		396,000
P051	Porter (BPS-04)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES			<u>1,437,000</u>	<u>7,552,000</u>	<u>10,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,437,000</u>	<u>7,552,000</u>	<u>10,593,000</u>
A01202	House Rent Allowance			586,000	724,000	937,000
A01203	Conveyance Allowance			849,000	710,000	916,000
A01207	Washing Allowance			1,000	12,000	12,000
A01208	Dress Allowance			1,000	12,000	12,000
A0120D	Integrated Allowance				7,000	50,000
A0120Q	Fixed Daily Allowance				6,000	5,000
A01217	Medical Allowance				380,000	490,000
A0121B	Health Professional Allowance				3,465,000	3,541,000
A0121T	Adhoc Relief Allowance 2013				95,000	76,000
A0122C	Adhoc Relief Allowance - 2015				71,000	95,000
A01233	Unattractive Area Allowance				<u>294,000</u>	<u>350,000</u>
001	Unattractive Area Allowance				294,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%				888,000	729,000
A0124R	Adhoc Relief Allowance 2022				888,000	729,000
A0124X	Adhoc Relief Allowance 2023					2,651,000
A03	TOTAL OPERATING EXPENSES					<u>312,000</u>

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
MW4196 District Health Officer Anti Malaria North Waziristan					
A032 TOTAL COMMUNICATIONS					<u>15,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>155,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
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>92,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
MW4196 District Health Officer Anti Malaria North Waziristan					
A13001 Transport					<u>50,000</u>
001 Transport					50,000
District Health Officer Anti Malaria North Waziristan			9,398,000	16,689,000	17,813,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
OI4210	District Health Officer Anti Malaria Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,892,000</u>	<u>10,691,000</u>	<u>11,144,000</u>
A011	TOTAL PAY		14	14	<u>4,559,000</u>	<u>5,988,000</u>	<u>4,470,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,559,000</u>	<u>5,988,000</u>	<u>4,470,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,559,000</u>	<u>5,988,000</u>	<u>4,470,000</u>
M051	Microscopist	(BPS-14)	1	1	393,000		450,000
M006	Malaria Supervisor	(BPS-12)	11	11	3,659,000		3,435,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		360,000
P051	Porter	(BPS-04)	1	1	198,000		225,000
A012	TOTAL ALLOWANCES				<u>7,333,000</u>	<u>4,703,000</u>	<u>6,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,333,000</u>	<u>4,703,000</u>	<u>6,674,000</u>
A01202	House Rent Allowance				1,153,000	448,000	423,000
A01203	Conveyance Allowance				840,000	433,000	407,000
A01207	Washing Allowance				168,000		50,000
A01208	Dress Allowance				169,000		45,000
A0120D	Integrated Allowance				100,000		40,000
A0120G	Field Allowance				30,000	36,000	36,000
A01217	Medical Allowance				135,000	234,000	221,000
A0121B	Health Professional Allowance				1,325,000	1,980,000	1,980,000
A0121T	Adhoc Relief Allowance 2013					66,000	60,000
A0122C	Adhoc Relief Allowance - 2015					46,000	42,000
A0122M	Adhoc Relief Allowance 2016				456,000		
A0122Y	Ad-hoc Relief Allowance 2017				456,000		
A01233	Unattractive Area Allowance				<u>235,000</u>	<u>234,000</u>	<u>221,000</u>
001	Unattractive Area Allowance				235,000	234,000	221,000
A0123G	Ad-hoc Relief Allowance-2018				456,000		
A0123P	Ad-hoc Relief Allowance 2019				228,000		
A0124F	Adhoc Relief Allowance-2021				456,000		
A0124H	Special Allowance-2021				442,000	42,000	75,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
OI4210	District Health Officer Anti Malaria Orakzai					
A0124N	Disparity Reduction Allowance 2022- 15%			684,000	592,000	550,000
A0124R	Adhoc Relief Allowance 2022				592,000	550,000
A0124X	Adhoc Relief Allowance 2023					1,974,000
A03	TOTAL OPERATING EXPENSES			<u>71,964,000</u>	<u>263,000</u>	<u>71,923,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			5,000		4,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>86,000</u>	<u>96,000</u>
A03303	Electricity			<u>121,000</u>	<u>86,000</u>	<u>96,000</u>
001	Electricity			121,000	86,000	96,000
A03304	Hot and Cold Weather Charges			53,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>111,000</u>	<u>256,000</u>
A03805	Travelling Allowance			<u>158,000</u>	<u>111,000</u>	<u>106,000</u>
001	Travelling Allowance			158,000	111,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					150,000
A039	TOTAL GENERAL			<u>71,627,000</u>	<u>66,000</u>	<u>71,567,000</u>
A03901	Stationery			<u>53,000</u>	<u>13,000</u>	<u>18,000</u>
001	Stationery			53,000	13,000	18,000
A03902	Printing and Publication			<u>21,000</u>	<u>15,000</u>	<u>14,000</u>
001	Printing and publication			21,000	15,000	14,000
A03919	Payments to Other for Service Rendered			<u>71,500,000</u>		<u>71,499,000</u>
070	Funds reserved for outsourcing of Services in Cat D Dabori			71,500,000		71,499,000
A03970	Others			<u>53,000</u>	<u>38,000</u>	<u>36,000</u>
001	Others			53,000	38,000	36,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
OI4210 District Health Officer Anti Malaria Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>107,000</u>	<u>53,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>26,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>26,000</u>	<u>2,000</u>
001 Machinery and Equipment			53,000	26,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>27,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			53,000	27,000	2,000
District Health Officer Anti Malaria Orakzai			83,963,000	11,007,000	83,073,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
PR8886	District Health Officer Anti Malaria Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,892,000</u>	<u>4,698,000</u>	<u>4,001,000</u>
A011	TOTAL PAY	12	12	<u>586,000</u>	<u>2,321,000</u>	<u>675,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>586,000</u>	<u>2,321,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff	12	12	586,000	2,321,000	675,000
M006	Malaria Supervisor (BPS-12)	12	12	586,000		675,000
A012	TOTAL ALLOWANCES			<u>7,306,000</u>	<u>2,377,000</u>	<u>3,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,306,000</u>	<u>2,377,000</u>	<u>3,326,000</u>
A01202	House Rent Allowance			3,163,000	482,000	503,000
A01203	Conveyance Allowance			903,000	197,000	206,000
A01217	Medical Allowance			474,000	104,000	108,000
A0121B	Health Professional Allowance			840,000	1,035,000	1,080,000
A0121T	Adhoc Relief Allowance 2013			431,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			33,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			417,000		
A01233	Unattractive Area Allowance			<u>665,000</u>	<u>67,000</u>	<u>70,000</u>
001	Unattractive Area Allowance			665,000	67,000	70,000
A0123G	Ad-hoc Relief Allowance-2018			380,000		
A0124N	Disparity Reduction Allowance 2022- 15%				228,000	235,000
A0124R	Adhoc Relief Allowance 2022				228,000	235,000
A0124X	Adhoc Relief Allowance 2023					853,000
A03	TOTAL OPERATING EXPENSES			<u>47,000</u>	<u>15,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			1,000		3,000
A033	TOTAL UTILITIES			<u>4,000</u>		<u>3,000</u>
A03303	Electricity			<u>2,000</u>		<u>3,000</u>

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
PR8886 District Health Officer Anti Malaria Peshawar					
001 Electricity			2,000		3,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>15,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>15,000</u>	<u>50,000</u>
001 Travelling Allowance			33,000	15,000	50,000
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>9,000</u>		<u>36,000</u>
A03901 Stationery			<u>7,000</u>		<u>30,000</u>
001 Stationery			7,000		30,000
A03902 Printing and Publication			<u>1,000</u>		<u>3,000</u>
001 Printing and publication			1,000		3,000
A03970 Others			<u>1,000</u>		<u>3,000</u>
001 Others			1,000		3,000
A06 TOTAL TRANSFERS			<u>74,000</u>		<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>74,000</u>		<u>75,000</u>
A06301 Entertainments & Gifts			<u>74,000</u>		<u>75,000</u>
001 Entertainment & Gifts			74,000		75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>427,000</u>	<u>149,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>3,000</u>
001 Machinery and Equipment			6,000		3,000

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
PR8886 District Health Officer Anti Malaria Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			1,000		3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>210,000</u>	<u>50,000</u>	<u>3,000</u>
A13303 Other Buildings			<u>210,000</u>	<u>50,000</u>	<u>3,000</u>
001 Other Buildings.			210,000	50,000	3,000
A138 TOTAL GENERAL			<u>210,000</u>	<u>99,000</u>	<u>3,000</u>
A13801 Maintenance of gardens			210,000	99,000	3,000
District Health Officer Anti Malaria Peshawar			8,440,000	4,862,000	4,280,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
TK4642	District Health Officer Anti Malaria Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,916,000</u>	<u>4,734,000</u>	<u>5,676,000</u>
A011	TOTAL PAY		7	7	<u>2,183,000</u>	<u>2,701,000</u>	<u>2,493,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,183,000</u>	<u>2,701,000</u>	<u>2,493,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,183,000</u>	<u>2,701,000</u>	<u>2,493,000</u>
A907	Assistant Malaria Superintendent	(BPS-12)	1	1	333,000		378,000
M004	Malaria Inspector	(BPS-12)	1	1	333,000		378,000
M006	Malaria Supervisor	(BPS-12)	4	4	1,331,000		1,521,000
N005	Naib Qasid	(BPS-03)	1	1	186,000		216,000
A012	TOTAL ALLOWANCES				<u>7,733,000</u>	<u>2,033,000</u>	<u>3,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,733,000</u>	<u>2,033,000</u>	<u>3,183,000</u>
A01202	House Rent Allowance				547,000	178,000	217,000
A01203	Conveyance Allowance				420,000	187,000	207,000
A01207	Washing Allowance				84,000	12,000	12,000
A01208	Dress Allowance				94,000	12,000	12,000
A0120D	Integrated Allowance				50,000	7,000	7,000
A0120G	Field Allowance				2,000	1,000	1,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				66,000	105,000	116,000
A0121B	Health Professional Allowance				4,823,000	825,000	975,000
A0121T	Adhoc Relief Allowance 2013					75,000	69,000
A0122C	Adhoc Relief Allowance - 2015					6,000	5,000
A0122M	Adhoc Relief Allowance 2016				218,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				218,000	9,000	
A01233	Unattractive Area Allowance				<u>97,000</u>	<u>118,000</u>	<u>130,000</u>
001	Unattractive Area Allowance				97,000	118,000	130,000
A0123G	Ad-hoc Relief Allowance-2018				218,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				110,000	9,000	
A0124F	Adhoc Relief Allowance-2021				218,000	9,000	
A0124H	Special Allowance-2021				215,000		

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
TK4642	District Health Officer Anti Malaria Tank					
A0124N	Disparity Reduction Allowance 2022- 15%			328,000	313,000	267,000
A0124R	Adhoc Relief Allowance 2022				148,000	157,000
A0124X	Adhoc Relief Allowance 2023					1,004,000
A01257	RC Allowance			25,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>1,381,000</u>	<u>885,000</u>	<u>1,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			2,000	2,000	3,000
A033	TOTAL UTILITIES			<u>11,000</u>		
A03304	Hot and Cold Weather Charges			11,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>683,000</u>	<u>394,000</u>	<u>648,000</u>
A03805	Travelling Allowance			<u>315,000</u>	<u>157,000</u>	<u>315,000</u>
001	Travelling Allowance			315,000	157,000	315,000
A03806	Transportation of Goods			<u>158,000</u>	<u>80,000</u>	<u>81,000</u>
001	Transportation of Goods			158,000	80,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>157,000</u>	<u>252,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	157,000	252,000
A039	TOTAL GENERAL			<u>685,000</u>	<u>489,000</u>	<u>678,000</u>
A03901	Stationery			<u>95,000</u>	<u>71,000</u>	<u>96,000</u>
001	Stationery			95,000	71,000	96,000
A03902	Printing and Publication			<u>53,000</u>	<u>38,000</u>	<u>51,000</u>
001	Printing and publication			53,000	38,000	51,000
A03905	Newspapers Periodicals and Books			37,000	19,000	30,000
A03906	Uniforms and Protective Clothing			27,000	13,000	27,000
A03942	Cost of Other Stores			<u>263,000</u>	<u>196,000</u>	<u>264,000</u>
001	Cost of other Stores			263,000	196,000	264,000
A03970	Others			<u>210,000</u>	<u>152,000</u>	<u>210,000</u>

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
TK4642	District Health Officer Anti Malaria Tank					
001	Others			210,000	152,000	210,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>3,000</u>
001	Plant and Machinery			1,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001	Furniture & Fixture			1,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>130,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>45,000</u>	<u>3,000</u>
A13001	Transport			<u>179,000</u>	<u>45,000</u>	<u>3,000</u>
001	Transport			179,000	45,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,000</u>	<u>34,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>71,000</u>	<u>34,000</u>	<u>3,000</u>
001	Machinery and Equipment			71,000	34,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>51,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			105,000	51,000	3,000
District Health Officer Anti Malaria Tank				11,654,000	5,749,000	7,020,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
074101	ANTI-MALARIA						
TW4220	District Health Officer Anti Malaria District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,440,000</u>	<u>24,695,000</u>	<u>28,414,000</u>
A011	TOTAL PAY		34	34	<u>11,117,000</u>	<u>13,955,000</u>	<u>12,717,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>11,117,000</u>	<u>13,955,000</u>	<u>12,717,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>11,117,000</u>	<u>13,955,000</u>	<u>12,717,000</u>
A905	Asistant Malaria Supervisor	(BPS-12)	1	1	333,000		378,000
M006	Malaria Supervisor	(BPS-12)	24	24	7,983,000		9,126,000
M051	Microscopist	(BPS-12)	2	2	932,000		1,071,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		477,000
D112	Driver	(BPS-05)	1	1	213,000		243,000
L002	Laboratory Attendant	(BPS-03)	1	1	284,000		324,000
N005	Naib Qasid	(BPS-03)	1	1	266,000		306,000
P051	Porter	(BPS-03)	3	3	690,000		792,000
A012	TOTAL ALLOWANCES				<u>34,323,000</u>	<u>10,740,000</u>	<u>15,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,322,000</u>	<u>10,740,000</u>	<u>15,397,000</u>
A01202	House Rent Allowance				3,602,000	1,050,000	1,042,000
A01203	Conveyance Allowance				3,462,000	999,000	991,000
A01207	Washing Allowance				424,000	60,000	60,000
A01208	Dress Allowance				480,000	60,000	60,000
A0120D	Integrated Allowance				244,000	36,000	36,000
A01217	Medical Allowance				1,116,000	564,000	560,000
A0121B	Health Professional Allowance				8,827,000	4,395,000	4,339,000
A0121T	Adhoc Relief Allowance 2013				234,000	164,000	156,000
A0122C	Adhoc Relief Allowance - 2015				165,000	116,000	110,000
A0122M	Adhoc Releif Allowance 2016				1,956,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,295,000		
A01233	Unattractive Area Allowance				<u>1,179,000</u>	<u>487,000</u>	<u>485,000</u>
001	Unattractive Area Allowance				1,179,000	487,000	485,000

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
TW4220 District Health Officer Anti Malaria District South Waziristan					
A0123G Ad-hoc Relief Allowance-2018			2,295,000		
A0123P Ad-hoc Relief Allowance 2019			1,772,000		
A0124F Adhoc Relief Allowance-2021			3,671,000		
A0124H Special Allowance-2021			1,033,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			1,565,000	1,383,000	1,345,000
A0124R Adhoc Relief Allowance 2022				1,383,000	1,345,000
A0124X Adhoc Relief Allowance 2023					4,825,000
A01257 RC Allowance			2,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>300,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>300,000</u>
001 Medical Charges			1,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>70,000</u>	<u>412,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		2,000
A033 TOTAL UTILITIES			<u>24,000</u>		<u>2,000</u>
A03303 Electricity			<u>24,000</u>		<u>2,000</u>
001 Electricity			24,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>50,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>50,000</u>	<u>200,000</u>
001 Travelling Allowance			21,000	50,000	200,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>20,000</u>	<u>208,000</u>
A03901 Stationery			<u>21,000</u>	<u>10,000</u>	<u>100,000</u>
001 Stationery			21,000	10,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>5,000</u>	<u>100,000</u>
001 Printing and publication			11,000	5,000	100,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
TW4220	District Health Officer Anti Malaria District South Waziristan					
A03970	Others			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001	Others			11,000	5,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,028,000</u>
A041	TOTAL PENSION					<u>1,028,000</u>
A04114	Superannuation Encashment of L.P.R					1,028,000
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>22,000</u>	<u>15,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>2,000</u>
001	Machinery and Equipment			11,000	10,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			11,000	5,000	2,000
District Health Officer Anti Malaria District South Waziristan				45,551,000	24,780,000	31,058,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>		<u>1,034,000</u>
A011	TOTAL PAY	1	1	<u>598,000</u>		<u>648,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>598,000</u>		<u>648,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>598,000</u>		<u>648,000</u>
A057	Assistant (BPS-16)	1	1	598,000		648,000
A012	TOTAL ALLOWANCES			<u>723,000</u>		<u>386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>501,000</u>		<u>352,000</u>
A01202	House Rent Allowance			55,000		172,000
A01203	Conveyance Allowance			67,000		57,000
A01217	Medical Allowance			20,000		30,000
A0121T	Adhoc Relief Allowance 2013			14,000		9,000
A0122C	Adhoc Relief Allowance - 2015			9,000		6,000
A0122M	Adhoc Relief Allowance 2016			56,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A0123G	Ad-hoc Relief Allowance-2018			60,000		
A0123P	Ad-hoc Relief Allowance 2019			60,000		
A0124L	Weather Allowance			10,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000		72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>		<u>34,000</u>
A01274	Medical Charges			<u>222,000</u>		<u>34,000</u>
001	Medical Charges			222,000		34,000
A03	TOTAL OPERATING EXPENSES			<u>44,000</u>		<u>48,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>		<u>22,000</u>
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			30,000		20,000

NC21089 (061)
HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
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>4,000</u>		<u>8,000</u>
A03805	Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001	Travelling Allowance			1,000		2,000
A03806	Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808	Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001	Conveyance Charges			1,000		2,000
A039	TOTAL GENERAL			<u>7,000</u>		<u>14,000</u>
A03901	Stationery			<u>1,000</u>		<u>2,000</u>
001	Stationery			1,000		2,000
A03902	Printing and Publication			<u>1,000</u>		<u>2,000</u>
001	Printing and publication			1,000		2,000
A03905	Newspapers Periodicals and Books			1,000		2,000
A03906	Uniforms and Protective Clothing			1,000		2,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001	Advertising and Publicity			1,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03970	Others			<u>1,000</u>		<u>2,000</u>
001	Others			1,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		2,000

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>6,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>

**NC21089 (061)
HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
A13201 Furniture and Fixture			1,000		2,000
Anti Malaria Programme Provincial			1,372,000		1,096,000

1050

NC21089 (061)
HEALTH

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)					
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,810,000</u>	<u>190,503,000</u>
A011	TOTAL PAY		<u>113</u>		<u>18,396,000</u>	<u>39,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>		<u>13,464,000</u>	<u>15,414,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>		<u>13,446,000</u>	<u>15,414,000</u>
A007	Accounts Officer (BPS-17)		1			468,000
A241	Assistant Director Training (BPS-17)		8			2,985,000
A666	Assistant Director Surveillance (BPS-17)		6			2,799,000
A779	Assistant Director (M&E) (BPS-17)		7			2,517,000
C229	Coordinator Epi (BPS-17)		4			1,863,000
M277	Media Production Specialist (BPS-17)		1			468,000
A060	Assistant Accounts Officer (BPS-16)		2			585,000
A946	Assistant Admin Officer (BPS-16)		2			585,000
A947	Assistant Store Officer (BPS-16)		15			2,856,000
T132	Transport Superintendent (BPS-16)		1			288,000
A01150	Others				18,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>		<u>4,932,000</u>	<u>24,552,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>		<u>4,932,000</u>	<u>24,552,000</u>
C014	Cashier (BPS-14)		1			234,000
H084	Horticulture Supervisor (BPS-14)		1			234,000
T132	Transport Superintendent (BPS-14)		18			4,203,000
E136	EPI TECHNICIAN (BPS-12)		28			16,380,000
S136	Sub Engineer (BPS-12)		1			207,000
S604	Store Keeper (BPS-11)		16			3,096,000

**NC21089 (061)
HEALTH**

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)					
PR8270	Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
T133	Transport Supervisor (BPS-11)		1			198,000
A012	TOTAL ALLOWANCES				<u>18,414,000</u>	<u>150,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,414,000</u>	<u>150,537,000</u>
A01202	House Rent Allowance				5,772,000	31,738,000
A01203	Conveyance Allowance				2,503,000	13,273,000
A01207	Washing Allowance					264,000
A01208	Dress Allowance					260,000
A0120D	Integrated Allowance					157,000
A01217	Medical Allowance				988,000	6,581,000
A0121B	Health Professional Allowance				2,016,000	52,692,000
A0122M	Adhoc Relief Allowance 2016					676,000
A0122Y	Ad-hoc Relief Allowance 2017				364,000	858,000
A01239	Special allowance				88,000	
A0123G	Ad-hoc Relief Allowance-2018				364,000	858,000
A0123P	Ad-hoc Relief Allowance 2019				238,000	858,000
A0124F	Adhoc Relief Allowance-2021				364,000	858,000
A0124H	Special Allowance-2021				2,480,000	4,095,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,868,000	9,427,000
A0124R	Adhoc Relief Allowance 2022				1,366,000	8,191,000
A0124X	Adhoc Relief Allowance 2023					19,741,000
A01270	Other				<u>3,000</u>	<u>10,000</u>
001	Others					10,000
A03	TOTAL OPERATING EXPENSES					<u>7,491,000</u>
A032	TOTAL COMMUNICATIONS					<u>351,000</u>
A03201	Postage and Telegraph					51,000
A03202	Telephone and Trunk Call					300,000
A033	TOTAL UTILITIES					<u>479,000</u>
A03303	Electricity					<u>479,000</u>
001	Electricity					479,000

**NC21089 (061)
HEALTH**

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)					
PR8270 Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,354,000</u>
A03801 Training - domestic					<u>2,000</u>
001 PITE Domestic					2,000
A03805 Travelling Allowance					<u>801,000</u>
001 Travelling Allowance					801,000
A03806 Transportation of Goods					<u>750,000</u>
001 Transportation of Goods					750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,801,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,801,000
A039 TOTAL GENERAL					<u>2,307,000</u>
A03901 Stationery					<u>801,000</u>
001 Stationery					801,000
A03902 Printing and Publication					<u>3,000</u>
001 Printing and publication					3,000
A03905 Newspapers Periodicals and Books					3,000
A03927 Purchase of Drug and Medicines					<u>501,000</u>
001 Purchase of drug and Medicines					501,000
A03942 Cost of Other Stores					<u>699,000</u>
001 Cost of other Stores					699,000
A03970 Others					<u>300,000</u>
001 Others					300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000</u>

**NC21089 (061)
HEALTH**

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)					
PR8270 Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					3,000
A09 TOTAL PHYSICAL ASSETS					<u>156,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09203 I.T. Equipment					<u>150,000</u>
003 I.T. Equipment					150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000</u>
A09601 Plant and Machinery					<u>3,000</u>
001 Plant and Machinery					3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000</u>
A09701 Furniture and fixtures					<u>3,000</u>
001 Furniture & Fixture					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>578,000</u>
A130 TOTAL TRANSPORT					<u>275,000</u>
A13001 Transport					<u>275,000</u>
001 Transport					275,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>300,000</u>
A13101 Machinery and Equipment					<u>300,000</u>
001 Machinery and Equipment					300,000

**NC21089 (061)
HEALTH**

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)					
PR8270 Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar					
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
Expanded Program on Immunization (EPI) (Ex FATA Reg Act.) Peshawar				36,810,000	198,734,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>569,893,000</u>	<u>427,941,000</u>	<u>479,738,000</u>
A011	TOTAL PAY		814	814	<u>250,602,000</u>	<u>226,654,000</u>	<u>199,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		120	120	<u>74,724,000</u>	<u>37,493,000</u>	<u>43,491,000</u>
A01101	Total Basic Pay Of Officer		120	120	<u>74,724,000</u>	<u>37,493,000</u>	<u>43,491,000</u>
A906	Admin/SMO	(BPS-18)	2	2	1,609,000		1,746,000
D086	District Health Officer	(BPS-18)	1	1	805,000		873,000
D094	District T.B. Control Officer	(BPS-18)	1	1	805,000		873,000
G076	GYNECOLOGIST	(BPS-18)	3	3	2,414,000		2,619,000
M036	Medical Specialist	(BPS-18)	3	3	2,414,000		2,619,000
P287	Pediatrician	(BPS-18)	3	3	2,414,000		2,619,000
S157	Surgical Specialist	(BPS-18)	3	3	2,414,000		2,619,000
C300	Chief PHC Technician (MCH)	(BPS-17)	2	2	1,281,000		1,386,000
D018	Dental Surgeon	(BPS-17)	3	3	1,921,000		2,079,000
M033	Medical Officer	(BPS-17)	55	55	35,224,000		8,160,000
M103	Medical Officer (Female)	(BPS-17)	4	4	2,562,000		2,781,000
P333	Pharmacy Technician	(BPS-17)	2	2	1,281,000		1,386,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	3	3	1,921,000		2,079,000
S264	Senior Women Medical Officer	(BPS-17)	1	1	640,000		693,000
C028	Charge Nurse	(BPS-16)	27	27	13,514,000		7,143,000
C082	Computer Operator	(BPS-16)	1	1	501,000		549,000
P249	Primary Health Care Technician (M.P)	(BPS-16)	3	3	1,502,000		1,629,000
P333	Pharmacy Technician	(BPS-16)	2	2	1,001,000		1,089,000
P453	PHC TECHNICIAN (MCH)	(BPS-16)	1	1	501,000		549,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
A011-2	TOTAL PAY OF OTHER STAFF		694	694	<u>175,878,000</u>	<u>189,161,000</u>	<u>156,262,000</u>
A01151	Total Basic Pay Other Staff		694	694	<u>175,878,000</u>	<u>189,042,000</u>	<u>156,177,000</u>
C306	Clinical Technician (Pathology)	(BPS-14)	1	1	393,000		450,000
C307	Clinical Technician (Radiology)	(BPS-14)	1	1	393,000		450,000
D019	Dental Technician	(BPS-14)	1	1	393,000		450,000
O033	Ophthalmic Technician	(BPS-14)	1	1	393,000		450,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	6	6	2,357,000		2,700,000
P333	Pharmacy Technician	(BPS-14)	3	3	1,178,000		1,350,000
P453	PHC TECHNICIAN (MCH)	(BPS-14)	2	2	786,000		900,000
S035	Senior Clerk	(BPS-14)	3	3	1,178,000		1,350,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	665,000		765,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,331,000		1,521,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	5,322,000		6,084,000
C306	Clinical Technician (Pathology)	(BPS-12)	13	13	4,324,000		4,950,000
C307	Clinical Technician (Radiology)	(BPS-12)	11	11	3,659,000		4,185,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	2,661,000		3,042,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	3,326,000		3,807,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	134	134	44,574,000		28,476,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	43	43	14,304,000		16,362,000
S127	Store Keeper	(BPS-12)	4	4	1,331,000		1,521,000
J013	Junior Clerk	(BPS-11)	3	3	928,000		1,062,000
A006	Accounts Clerk	(BPS-07)	1	1	242,000		279,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BJ4301	District Health Officer Health Bajaur						
D112	Driver	(BPS-07)	13	13	3,142,000		3,591,000
E019	Electrician	(BPS-07)	1	1	242,000		279,000
L078	Lady Health Supervisor	(BPS-07)	3	3	725,000		828,000
S177	Sanitary Petrol	(BPS-06)	3	3	685,000		783,000
A161	Attendant	(BPS-05)	7	7	1,492,000		1,710,000
L153	Lady Health Worker	(BPS-05)	129	129	27,492,000		16,437,000
M269	Medwife	(BPS-05)	26	26	5,541,000		6,336,000
X058	X-Ray Attendant	(BPS-05)	3	3	639,000		729,000
D007	Dai	(BPS-04)	26	26	5,148,000		5,886,000
D016	Dental Attendant	(BPS-04)	4	4	792,000		909,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	198,000		225,000
W097	Ward Orderli	(BPS-04)	72	72	14,256,000		8,808,000
B006	Behishti	(BPS-03)	8	8	1,484,000		1,701,000
B068	Behishti/Sweeper	(BPS-03)	28	28	5,195,000		5,940,000
C057	Chowkidar	(BPS-03)	57	57	10,575,000		12,096,000
C095	Cook	(BPS-03)	4	4	742,000		846,000
L158	Laundry	(BPS-03)	3	3	557,000		639,000
M010	Mali	(BPS-03)	5	5	928,000		1,062,000
N005	Naib Qasid	(BPS-03)	20	20	3,710,000		4,248,000
S162	Sweeper	(BPS-03)	14	14	2,597,000		2,970,000
A01152	Personal pay					29,000	55,000
A01156	Total Pay of Contract Staff					<u>90,000</u>	<u>30,000</u>
A012	TOTAL ALLOWANCES				<u>319,291,000</u>	<u>201,287,000</u>	<u>279,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>319,290,000</u>	<u>201,278,000</u>	<u>279,985,000</u>
A01202	House Rent Allowance				58,321,000	18,360,000	19,230,000
A01203	Conveyance Allowance				43,593,000	18,165,000	18,790,000
A01207	Washing Allowance				9,768,000	4,332,000	4,847,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
A01208 Dress Allowance			9,779,000	5,038,000	5,530,000
A0120D Integrated Allowance			5,863,000	2,446,000	2,753,000
A01217 Medical Allowance			9,837,000	11,324,000	11,962,000
A0121B Health Professional Allowance			5,000	74,306,000	69,444,000
A0121T Adhoc Relief Allowance 2013				1,793,000	1,742,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				1,331,000	1,312,000
A0122M Adhoc Relief Allowance 2016			25,054,000	97,000	13,000
A0122N Special Conveyance Allowance to Disabled Employees				108,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			25,054,000	157,000	30,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>10,621,000</u>	<u>11,145,000</u>
001 Unattractive Area Allowance			10,000	10,621,000	11,145,000
A01239 Special allowance				<u>6,000</u>	
001 Special Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			25,054,000	119,000	
A0123P Ad-hoc Relief Allowance 2019			13,820,000	100,000	30,000
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			25,054,000	178,000	18,000
A0124H Special Allowance-2021			29,595,000	557,000	515,000
A0124J Lady Health Worker Allowance				3,357,000	3,388,000
A0124K Lady Health Workers (LHWs) Allowance				36,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%			37,590,000	24,640,000	25,196,000
A0124R Adhoc Relief Allowance 2022				21,685,000	22,427,000
A0124X Adhoc Relief Allowance 2023					79,060,000
A01251 Mess Allowance			30,000	1,767,000	1,768,000
A01252 Non Practising Allowance			841,000	36,000	36,000
A01257 RC Allowance			11,000	547,000	472,000
A01263 Reserch Allowance				81,000	7,000
A01264 Technical Allowance			11,000		
A01270 Other				<u>72,000</u>	
001 Others				72,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>9,000</u>	
A01272 Night duty allowance			1,000		
A01289 Teaching Allowance				8,000	

NC21089 (061)
HEALTH

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BJ4301	District Health Officer Health Bajaur					
A01299	Others				<u>1,000</u>	
001	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>322,757,000</u>	<u>201,300,000</u>	<u>321,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>361,000</u>	<u>163,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			46,000		30,000
A03202	Telephone and Trunk Call			315,000	163,000	150,000
A033	TOTAL UTILITIES			<u>1,554,000</u>	<u>2,000,000</u>	<u>1,601,000</u>
A03303	Electricity			<u>1,449,000</u>	<u>2,000,000</u>	<u>1,601,000</u>
001	Electricity			1,449,000	2,000,000	1,601,000
A03304	Hot and Cold Weather Charges			105,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,793,000</u>	<u>3,155,000</u>	<u>3,000,000</u>
A03805	Travelling Allowance			<u>630,000</u>	<u>473,000</u>	<u>500,000</u>
001	Travelling Allowance			630,000	473,000	500,000
A03806	Transportation of Goods			<u>441,000</u>	<u>571,000</u>	<u>500,000</u>
001	Transportation of Goods			441,000	571,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,722,000</u>	<u>2,111,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,722,000	2,111,000	2,000,000
A039	TOTAL GENERAL			<u>318,049,000</u>	<u>195,982,000</u>	<u>317,040,000</u>
A03901	Stationery			<u>315,000</u>	<u>279,000</u>	<u>300,000</u>
001	Stationery			315,000	279,000	300,000
A03902	Printing and Publication			<u>189,000</u>	<u>147,000</u>	<u>134,000</u>
001	Printing and publication			189,000	147,000	134,000
A03905	Newspapers Periodicals and Books			19,000	10,000	12,000
A03906	Uniforms and Protective Clothing			252,000	262,000	168,000
A03907	Advertising & Publicity			<u>189,000</u>		<u>126,000</u>
001	Advertising and Publicity			189,000		126,000
A03919	Payments to Other for Service Rendered			<u>309,000,000</u>	<u>187,549,000</u>	<u>309,000,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
060 Funds reserved for outsourcing of Services in Cat D Mamund			103,000,000	187,549,000	309,000,000
061 Funds reserved for outsourcing of Services in Cat D Nawagai			103,000,000		
062 Funds reserved for outsourcing of Services in Cat D pashat			103,000,000		
A03927 Purchase of Drug and Medicines			<u>5,670,000</u>	<u>5,835,000</u>	<u>5,500,000</u>
001 Purchase of drug and Medicines			5,670,000	5,835,000	5,500,000
A03942 Cost of Other Stores			<u>1,890,000</u>	<u>1,472,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,890,000	1,472,000	1,300,000
A03970 Others			<u>525,000</u>	<u>428,000</u>	<u>500,000</u>
001 Others			525,000	428,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,642,000</u>	<u>5,478,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,642,000</u>	<u>5,478,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,642,000	5,478,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	600,000
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

1061

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>1,133,000</u>	<u>712,000</u>
A130 TOTAL TRANSPORT			<u>693,000</u>	<u>692,000</u>	<u>500,000</u>
A13001 Transport			<u>693,000</u>	<u>692,000</u>	<u>500,000</u>
001 Transport			693,000	692,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>210,000</u>
A13101 Machinery and Equipment			<u>315,000</u>	<u>315,000</u>	<u>210,000</u>
001 Machinery and Equipment			315,000	315,000	210,000
A132 TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>126,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			252,000	126,000	2,000
District Health Officer Health Bajaur			893,914,000	635,816,000	808,353,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4852	District Health Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>319,521,000</u>	<u>328,973,000</u>	<u>372,314,000</u>
A011	TOTAL PAY		709	710	<u>167,281,000</u>	<u>180,852,000</u>	<u>153,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	34	<u>17,811,000</u>	<u>10,686,000</u>	<u>11,946,000</u>
A01101	Total Basic Pay Of Officer		45	34	<u>17,811,000</u>	<u>10,686,000</u>	<u>11,946,000</u>
M033	Medical Officer	(BPS-17)	43	32	16,406,000		11,175,000
M103	Medical Officer (Female)	(BPS-17)	2	2	1,405,000		771,000
A011-2	TOTAL PAY OF OTHER STAFF		664	676	<u>149,470,000</u>	<u>170,166,000</u>	<u>141,175,000</u>
A01151	Total Basic Pay Other Staff		664	676	<u>149,436,000</u>	<u>170,108,000</u>	<u>141,126,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	85	85	31,662,000		28,707,000
E136	EPI TECHNICIAN	(BPS-12)	8	8	1,207,000		1,386,000
L012	Lady Health Visitor	(BPS-12)	16	16	333,000		378,000
M038	Medical Technician	(BPS-12)	8	8	1,207,000		1,386,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	25	10,404,000		11,898,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	46	57	23,119,000		18,942,000
S162	Sweeper	(BPS-12)		1			207,000
M052	Midwife	(BPS-06)	7	7	168,000		189,000
A171	Aya	(BPS-04)	5	5	217,000		252,000
D007	Dai	(BPS-04)	106	106	20,215,000		15,621,000
T049	Tubewell Operator	(BPS-04)	2	2	674,000		774,000
W097	Ward Orderli	(BPS-04)	108	108	17,014,000		19,458,000
B006	Behishti	(BPS-03)	73	73	18,369,000		21,006,000
C057	Chowkidar	(BPS-03)	123	123	20,270,000		15,684,000
S162	Sweeper	(BPS-03)	52	52	4,577,000		5,238,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4852	District Health Officer Bannu					
A01152	Personal pay			34,000	58,000	49,000
A012	TOTAL ALLOWANCES			<u>152,240,000</u>	<u>148,121,000</u>	<u>219,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>152,240,000</u>	<u>148,121,000</u>	<u>219,190,000</u>
A01202	House Rent Allowance			11,652,000	17,782,000	19,088,000
A01203	Conveyance Allowance			16,174,000	15,930,000	17,074,000
A01207	Washing Allowance			160,000	5,236,000	5,499,000
A01208	Dress Allowance			159,000	5,236,000	5,497,000
A0120D	Integrated Allowance				3,142,000	3,300,000
A0120Q	Fixed Daily Allowance				3,000	3,000
A01217	Medical Allowance			11,149,000	11,212,000	11,910,000
A0121B	Health Professional Allowance			40,854,000	47,734,000	50,447,000
A0121T	Adhoc Relief Allowance 2013			2,425,000	1,416,000	1,313,000
A0122C	Adhoc Relief Allowance - 2015			1,736,000	996,000	933,000
A0122M	Adhoc Relief Allowance 2016			10,096,000	86,000	35,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			13,609,000	46,000	15,000
A01233	Unattractive Area Allowance			<u>10,737,000</u>	<u>5,523,000</u>	<u>5,521,000</u>
001	Unattractive Area Allowance			10,737,000	5,523,000	5,521,000
A0123G	Ad-hoc Relief Allowance-2018			13,548,000	27,000	15,000
A0123P	Ad-hoc Relief Allowance 2019			12,893,000	17,000	7,000
A0124C	Disparity Reduction Allowance				14,000	
A0124F	Adhoc Relief Allowance-2021				12,000	600,000
A0124H	Special Allowance-2021				123,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,195,000	16,796,000
A0124R	Adhoc Relief Allowance 2022				17,182,000	17,649,000
A0124X	Adhoc Relief Allowance 2023					63,017,000
A01252	Non Practising Allowance			6,904,000	140,000	216,000
A01257	RC Allowance			144,000	33,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01289	Teaching Allowance					3,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 District Health Officer Bannu					
A03 TOTAL OPERATING EXPENSES			<u>13,473,000</u>	<u>7,809,000</u>	<u>11,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>74,000</u>	<u>36,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			11,000	5,000	8,000
A03202 Telephone and Trunk Call			63,000	31,000	45,000
A033 TOTAL UTILITIES			<u>5,145,000</u>		<u>2,000</u>
A03303 Electricity			<u>4,830,000</u>		<u>2,000</u>
001 Electricity			4,830,000		2,000
A03304 Hot and Cold Weather Charges			315,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,995,000</u>	<u>1,899,000</u>	<u>2,950,000</u>
A03805 Travelling Allowance			<u>525,000</u>	<u>499,000</u>	<u>350,000</u>
001 Travelling Allowance			525,000	499,000	350,000
A03806 Transportation of Goods			<u>525,000</u>	<u>500,000</u>	<u>800,000</u>
001 Transportation of Goods			525,000	500,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>945,000</u>	<u>900,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			945,000	900,000	1,800,000
A039 TOTAL GENERAL			<u>6,259,000</u>	<u>5,874,000</u>	<u>8,690,000</u>
A03901 Stationery			<u>315,000</u>	<u>299,000</u>	<u>650,000</u>
001 Stationery			315,000	299,000	650,000
A03902 Printing and Publication			<u>105,000</u>	<u>52,000</u>	<u>200,000</u>
001 Printing and publication			105,000	52,000	200,000
A03905 Newspapers Periodicals and Books			11,000		4,000
A03906 Uniforms and Protective Clothing			53,000	26,000	36,000
A03927 Purchase of Drug and Medicines			<u>4,200,000</u>	<u>3,999,000</u>	<u>5,800,000</u>
001 Purchase of drug and Medicines			4,200,000	3,999,000	5,800,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>999,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,050,000	999,000	1,300,000
A03970 Others			<u>525,000</u>	<u>499,000</u>	<u>700,000</u>
001 Others			525,000	499,000	700,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4852	District Health Officer Bannu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>665,000</u>	<u>996,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>665,000</u>	<u>996,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	665,000	996,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	2,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>945,000</u>	<u>6,414,000</u>	<u>902,000</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>3,315,000</u>	<u>600,000</u>
A13001	Transport			<u>315,000</u>	<u>3,315,000</u>	<u>600,000</u>
001	Transport			315,000	3,315,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>2,900,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>420,000</u>	<u>2,900,000</u>	<u>300,000</u>

1066

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 District Health Officer Bannu					
001 Machinery and Equipment			420,000	2,900,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>199,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			210,000	199,000	2,000
District Health Officer Bannu			333,943,000	344,761,000	385,913,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4781	District Health Officer Health D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,946,000</u>	<u>83,845,000</u>	<u>88,643,000</u>
A011	TOTAL PAY		139	139	<u>35,284,000</u>	<u>44,047,000</u>	<u>37,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,844,000</u>	<u>3,014,000</u>	<u>2,340,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,844,000</u>	<u>3,014,000</u>	<u>2,340,000</u>
M033	Medical Officer	(BPS-17)	5	5	3,202,000		1,224,000
M103	Medical Officer (Female)	(BPS-17)	1	1	640,000		468,000
C053	Chief Technician	(BPS-16)	1	1	501,000		324,000
D088	District Leprosy Supervisor	(BPS-16)	1	1	501,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		131	131	<u>30,440,000</u>	<u>41,033,000</u>	<u>34,839,000</u>
A01151	Total Basic Pay Other Staff		131	131	<u>30,440,000</u>	<u>41,031,000</u>	<u>34,839,000</u>
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	333,000		378,000
D078	Dispensor	(BPS-12)	8	8	2,661,000		3,042,000
D088	District Leprosy Supervisor	(BPS-12)	1	1	333,000		378,000
F053	Female Medical Technician	(BPS-12)	1	1	333,000		378,000
J048	Junior Epi Technician	(BPS-12)	6	6	1,996,000		2,286,000
L001	Laboratory Assistant	(BPS-12)	1	1	333,000		378,000
L012	Lady Health Visitor	(BPS-12)	6	6	1,996,000		2,286,000
M038	Medical Technician	(BPS-12)	4	4	1,331,000		1,521,000
M270	Medical Compounder	(BPS-12)	6	6	1,996,000		2,286,000
O011	Operation Theatre Assistant	(BPS-12)	1	1	333,000		378,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	3	3	998,000		1,143,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		360,000
A161	Attendant	(BPS-05)	1	1	213,000		243,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4781	District Health Officer Health D I Khan						
D007	Dai	(BPS-05)	4	4	852,000		981,000
W097	Ward Orderli	(BPS-05)	2	2	426,000		486,000
B006	Behishti	(BPS-04)	1	1	198,000		225,000
C057	Chowkidar	(BPS-04)	2	2	396,000		459,000
D007	Dai	(BPS-04)	7	7	1,386,000		1,584,000
S162	Sweeper	(BPS-04)	3	3	594,000		684,000
W097	Ward Orderli	(BPS-04)	5	5	990,000		1,134,000
B006	Behishti	(BPS-03)	12	12	2,226,000		2,547,000
C057	Chowkidar	(BPS-03)	12	12	2,227,000		2,547,000
C095	Cook	(BPS-03)	1	1	186,000		216,000
D007	Dai	(BPS-03)	3	3	557,000		639,000
L002	Laboratory Attendant	(BPS-03)	1	1	186,000		216,000
N005	Naib Qasid	(BPS-03)	1	1	186,000		216,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	186,000		216,000
S162	Sweeper	(BPS-03)	32	32	5,936,000		6,786,000
W097	Ward Orderli	(BPS-03)	4	4	743,000		846,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>64,662,000</u>	<u>39,798,000</u>	<u>51,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,662,000</u>	<u>39,798,000</u>	<u>51,464,000</u>
A01202	House Rent Allowance				8,324,000	4,011,000	4,168,000
A01203	Conveyance Allowance				7,066,000	3,760,000	3,921,000
A01207	Washing Allowance				1,668,000	1,042,000	1,088,000
A01208	Dress Allowance				2,801,000	1,042,000	1,069,000
A0120D	Integrated Allowance				998,000	614,000	627,000
A0120P	Adhoc Relief 2009					24,000	
A0120Q	Fixed Daily Allowance					12,000	3,000
A0120X	Adhoc Allowance - 2010					214,000	114,000
A01217	Medical Allowance				1,673,000	2,577,000	2,693,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 District Health Officer Health D I Khan					
A0121A Ad - hoc Allowance - 2011				37,000	
A0121B Health Professional Allowance			13,394,000	13,079,000	9,792,000
A0121M Adhoc Relief Allowance - 2012				70,000	
A0121T Adhoc Relief Allowance 2013				645,000	654,000
A0121Z Adhoc Relief Allowance-2014				25,000	
A0122C Adhoc Relief Allowance - 2015				433,000	437,000
A0122M Adhoc Relief Allowance 2016			3,531,000	187,000	126,000
A0122N Special Conveyance Allowance to Disabled Employees				93,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			3,531,000	203,000	141,000
A01233 Unattractive Area Allowance			<u>2,177,000</u>	<u>2,143,000</u>	<u>2,278,000</u>
001 Unattractive Area Allowance			2,177,000	2,143,000	2,278,000
A0123G Ad-hoc Relief Allowance-2018			3,531,000	147,000	140,000
A0123P Ad-hoc Relief Allowance 2019			2,203,000	101,000	88,000
A0124F Adhoc Relief Allowance-2021			3,531,000	26,000	180,000
A0124H Special Allowance-2021			4,808,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			5,292,000	4,541,000	4,172,000
A0124R Adhoc Relief Allowance 2022				4,310,000	4,364,000
A0124X Adhoc Relief Allowance 2023					15,146,000
A01252 Non Practising Allowance			108,000	408,000	72,000
A01257 RC Allowance			26,000	12,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>3,285,000</u>	<u>2,689,000</u>	<u>6,925,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>62,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			16,000	12,000	15,000
A03202 Telephone and Trunk Call			53,000	50,000	51,000
A033 TOTAL UTILITIES			<u>183,000</u>	<u>329,000</u>	<u>396,000</u>
A03303 Electricity			<u>182,000</u>	<u>329,000</u>	<u>396,000</u>
001 Electricity			182,000	329,000	396,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS					<u>800,000</u>
A03402 Rent for Office Building					800,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 District Health Officer Health D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>514,000</u>	<u>1,401,000</u>
A03805 Travelling Allowance			<u>263,000</u>	<u>262,000</u>	<u>400,000</u>
001 Travelling Allowance			263,000	262,000	400,000
A03806 Transportation of Goods			<u>32,000</u>	<u>23,000</u>	<u>201,000</u>
001 Transportation of Goods			32,000	23,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>315,000</u>	<u>229,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			315,000	229,000	800,000
A039 TOTAL GENERAL			<u>2,423,000</u>	<u>1,784,000</u>	<u>4,262,000</u>
A03901 Stationery			<u>53,000</u>	<u>38,000</u>	<u>201,000</u>
001 Stationery			53,000	38,000	201,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>12,000</u>
001 Printing and publication			11,000	6,000	12,000
A03905 Newspapers Periodicals and Books			7,000	4,000	6,000
A03906 Uniforms and Protective Clothing			21,000	11,000	21,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Advertising and Publicity			21,000	21,000	21,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>1,575,000</u>	<u>3,500,000</u>
001 Purchase of drug and Medicines			2,100,000	1,575,000	3,500,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>76,000</u>	<u>300,000</u>
001 Cost of other Stores			105,000	76,000	300,000
A03970 Others			<u>105,000</u>	<u>53,000</u>	<u>201,000</u>
001 Others			105,000	53,000	201,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,500,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,500,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,500,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>3,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 District Health Officer Health D I Khan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>3,000</u>
001 Plant and Machinery			1,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001 Furniture & Fixture			1,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>169,000</u>	<u>97,000</u>	<u>303,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>38,000</u>	<u>201,000</u>
A13001 Transport			<u>53,000</u>	<u>38,000</u>	<u>201,000</u>
001 Transport			53,000	38,000	201,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>53,000</u>	<u>99,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>53,000</u>	<u>99,000</u>
001 Machinery and Equipment			105,000	53,000	99,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			11,000	6,000	3,000
District Health Officer Health D I Khan			103,404,000	91,331,000	95,883,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>745,404,000.</u>	<u>577,254,000.</u>	<u>714,322,000.</u>
A011	TOTAL PAY		<u>971</u>	<u>971</u>	<u>284,046,000.</u>	<u>303,193,000.</u>	<u>287,814,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>129</u>	<u>129</u>	<u>78,361,000.</u>	<u>91,898,000.</u>	<u>85,403,000.</u>
A01101	Total Basic Pay Of Officer		<u>129</u>	<u>129</u>	<u>78,361,000.</u>	<u>91,564,000.</u>	<u>84,933,000.</u>
C056	Children Specialist	(BPS-18)	2	2	1,609,000		1,746,000
D086	District Health Officer	(BPS-18)	1	1	805,000		873,000
D094	District T.B. Control Officer	(BPS-18)	1	1	805,000		873,000
D312	Deputy District Health Officer	(BPS-18)	1	1	805,000		873,000
G076	GYNECOLOGIST	(BPS-18)	2	2	1,609,000		1,746,000
M036	Medical Specialist	(BPS-18)	2	2	1,609,000		1,746,000
S157	Surgical Specialist	(BPS-18)	2	2	1,609,000		1,746,000
S213	Senior Medical Officer	(BPS-18)	4	4	3,218,000		3,483,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	805,000		873,000
D018	Dental Surgeon	(BPS-17)	5	5	2,523,000		2,736,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	640,000		693,000
M103	Medical Officer (Female)	(BPS-17)	16	16	10,241,000		11,097,000
M271	Medical Officer/GDMOs	(BPS-17)	46	46	29,000,000		31,419,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	1,921,000		2,079,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	640,000		693,000
C028	Charge Nurse	(BPS-16)	35	35	17,518,000		18,981,000
C082	Computer Operator	(BPS-16)	1	1	501,000		549,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	1,001,000		1,089,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	1,001,000		1,089,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
O003	Office Assistant	(BPS-16)	1	1	501,000		549,000
A01102	Personal pay					334,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF		842	842	205,685,000	211,295,000	202,411,000
A01151	Total Basic Pay Other Staff		842	842	205,685,000	211,212,000	202,287,000
S035	Senior Clerk	(BPS-14)	4	4	1,571,000		1,800,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	3,928,000		4,491,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	786,000		900,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)		1			279,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	665,000		765,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,331,000		1,521,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	665,000		765,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	3,494,000		3,996,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	5,561,000		6,363,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	2,328,000		2,664,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,123,000		1,287,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	665,000		765,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	230,000		261,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	230,000		261,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	333,000		378,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
C594	Clinical Technician (MP/EPI)	(BPS-12)	13	13	4,324,000		4,950,000
C595	Clinical Technician (Medical)	(BPS-12)	44	44	14,636,000		9,240,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	998,000		1,143,000
C597	Clinical Technician BCG	(BPS-12)	2	2	665,000		765,000
C598	Clinical Technician Blood Bank	(BPS-12)	2	2	665,000		765,000
C599	Clinical Technician (T.B Assistant)	(BPS-12)	2	2	665,000		765,000
D108	Dressor	(BPS-12)	2	2	665,000		765,000
D382	Dispenser/Pharmacy Technician	(BPS-12)	47	47	15,634,000		17,874,000
E136	EPI TECHNICIAN	(BPS-12)	7	7	1,996,000		2,286,000
J048	Junior Epi Technician	(BPS-12)	27	27	9,314,000		10,656,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1	1	333,000		378,000
L012	Lady Health Visitor	(BPS-12)	4	4	1,331,000		1,521,000
L031	Leprosy Technician	(BPS-12)	1	1	333,000		378,000
M038	Medical Technician	(BPS-12)	5	5	1,511,000		1,728,000
M262	Multi Purpose Technician DSV	(BPS-12)	1	1	333,000		378,000
M263	Multi Purpose Technician TSV	(BPS-12)	1	1	333,000		378,000
M264	Multi Purpose Technician FSV	(BPS-12)	2	2	665,000		765,000
M265	Multi Purpose Technician ASV	(BPS-12)	2	2	665,000		765,000
M267	Multi Purpose Technician (Store Keeper EPI)	(BPS-12)	1	1	333,000		378,000
M268	Multi Purpose Technician (Vaccinator)	(BPS-12)	7	7	2,328,000		2,664,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,331,000		1,521,000
P333	Pharmacy Technician	(BPS-12)	2	2	665,000		765,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-12)	4	4	1,332,000		1,521,000
S009	Sanitary Inspector	(BPS-12)	1	1	333,000		378,000
S012	Sanitary Supervisor	(BPS-12)	3	3	998,000		1,143,000
S338	Senior PHC Technician (MCH)	(BPS-12)	23	23	7,984,000		9,126,000
J013	Junior Clerk	(BPS-11)	6	6	1,855,000		2,124,000
L078	Lady Health Supervisor	(BPS-11)		7			1,935,000
D112	Driver	(BPS-08)	2	2	514,000		585,000
A712	Accounts Supervisor	(BPS-07)	1		242,000		
D112	Driver	(BPS-07)	5	5	1,208,000		1,386,000
L078	Lady Health Supervisor	(BPS-07)	7		1,692,000		
D112	Driver	(BPS-06)	8	8	1,869,000		2,142,000
M052	Midwife	(BPS-06)	5	5	1,121,000		1,287,000
D007	Dai	(BPS-05)	26	26	5,541,000		6,336,000
L153	Lady Health Worker	(BPS-05)	207	207	44,116,000		35,445,000
N018	Nurse Dai	(BPS-05)	3	3	639,000		729,000
A171	Aya	(BPS-04)	3	3	594,000		684,000
D007	Dai	(BPS-04)	26	26	5,148,000		5,886,000
L002	Laboratory Attendant	(BPS-04)	1	1	198,000		225,000
L182	Leprosy Attendant	(BPS-04)	1	1	198,000		225,000
S177	Sanitary Petrol	(BPS-04)	4	4	792,000		909,000
W097	Ward Orderli	(BPS-04)	5	5	594,000		684,000
W099	Ward Orderly/ Ward Attendant	(BPS-04)	62	62	12,276,000		8,790,000
X058	X-Ray Attendant	(BPS-04)	3	3	498,000		567,000
B006	Behishti	(BPS-03)	53	53	9,833,000		9,741,000
C057	Chowkidar	(BPS-03)	61	61	10,946,000		8,769,000
C065	Cleaner	(BPS-03)	1	1	186,000		216,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
C095	Cook	(BPS-03)	5	5	928,000		1,062,000
D016	Dental Attendant	(BPS-03)	1	1	186,000		216,000
D838	Dhobi/Lanudry	(BPS-03)	4	4	742,000		846,000
M010	Mali	(BPS-03)	5	5	657,000		756,000
N005	Naib Qasid	(BPS-03)	22	22	4,081,000		4,671,000
S162	Sweeper	(BPS-03)	33	33	5,751,000		6,579,000
A01152	Personal pay					83,000	124,000
A012	TOTAL ALLOWANCES				<u>461,358,000</u>	<u>274,061,000</u>	<u>426,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>461,339,000</u>	<u>274,061,000</u>	<u>426,474,000</u>
A01202	House Rent Allowance				61,663,000	24,922,000	31,267,000
A01203	Conveyance Allowance				55,020,000	21,784,000	23,320,000
A01207	Washing Allowance				11,004,000	4,967,000	5,947,000
A01208	Dress Allowance				12,110,000	6,006,000	7,147,000
A0120D	Integrated Allowance				6,594,000	2,985,000	3,975,000
A01217	Medical Allowance				8,952,000	13,885,000	15,145,000
A0121B	Health Professional Allowance				103,293,000	125,843,000	143,347,000
A0121T	Adhoc Relief Allowance 2013					3,249,000	3,512,000
A01226	Computer Allowance					17,000	18,000
A0122C	Adhoc Relief Allowance - 2015					2,474,000	2,671,000
A0122M	Adhoc Relief Allowance 2016				26,749,000	523,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees					259,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				26,749,000	1,151,000	275,000
A01233	Unattractive Area Allowance				<u>8,663,000</u>	<u>8,266,000</u>	<u>9,485,000</u>
001	Unattractive Area Allowance				8,663,000	8,266,000	9,485,000
A01237	Design allowance						152,000
A0123G	Ad-hoc Relief Allowance-2018				26,749,000	275,000	177,000
A0123P	Ad-hoc Relief Allowance 2019				13,373,000	251,000	138,000
A0124C	Disparity Reduction Allowance					103,000	
A0124F	Adhoc Relief Allowance-2021				26,749,000	231,000	81,000
A0124H	Special Allowance-2021				28,927,000	945,000	6,106,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,122,000	23,279,000	25,285,000
A0124R	Adhoc Relief Allowance 2022					28,389,000	31,911,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
A0124X Adhoc Relief Allowance 2023					111,273,000
A01251 Mess Allowance			3,148,000	2,944,000	3,151,000
A01252 Non Practising Allowance			42,000	66,000	36,000
A01257 RC Allowance			1,432,000	1,247,000	1,557,000
A01270 Other					<u>60,000</u>
001 Others					60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>34,000</u>
A01289 Teaching Allowance			19,000		34,000
A03 TOTAL OPERATING EXPENSES			<u>134,641,000</u>	<u>119,267,000</u>	<u>166,837,000</u>
A032 TOTAL COMMUNICATIONS			<u>211,000</u>	<u>109,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			53,000	10,000	50,000
A03202 Telephone and Trunk Call			158,000	99,000	300,000
A033 TOTAL UTILITIES			<u>18,953,000</u>	<u>12,304,000</u>	<u>50,000,000</u>
A03303 Electricity			<u>18,113,000</u>	<u>12,000,000</u>	<u>50,000,000</u>
001 Electricity			18,113,000	12,000,000	50,000,000
A03304 Hot and Cold Weather Charges			840,000	304,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,783,000</u>	<u>2,336,000</u>	<u>3,200,000</u>
A03805 Travelling Allowance			<u>315,000</u>	<u>171,000</u>	<u>400,000</u>
001 Travelling Allowance			315,000	171,000	400,000
A03806 Transportation of Goods			<u>368,000</u>	<u>242,000</u>	<u>500,000</u>
001 Transportation of Goods			368,000	242,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>1,923,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	1,923,000	2,300,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
A039 TOTAL GENERAL			<u>112,693,000</u>	<u>104,518,000</u>	<u>113,285,000</u>
A03901 Stationery			<u>525,000</u>	<u>249,000</u>	<u>500,000</u>
001 Stationery			525,000	249,000	500,000
A03902 Printing and Publication			<u>158,000</u>	<u>137,000</u>	<u>400,000</u>
001 Printing and publication			158,000	137,000	400,000
A03905 Newspapers Periodicals and Books			137,000	1,000	20,000
A03906 Uniforms and Protective Clothing			840,000	287,000	266,000
A03907 Advertising & Publicity			<u>158,000</u>		
001 Advertising and Publicity			158,000		
A03919 Payments to Other for Service Rendered			<u>103,000,000</u>	<u>98,467,000</u>	<u>102,999,000</u>
064 Funds reserved for outsourcing of Services in Cat D bazar Zaka Khel			103,000,000	98,467,000	102,999,000
A03927 Purchase of Drug and Medicines			<u>5,775,000</u>	<u>4,234,000</u>	<u>7,000,000</u>
001 Purchase of drug and Medicines			5,775,000	4,234,000	7,000,000
A03942 Cost of Other Stores			<u>1,575,000</u>	<u>794,000</u>	<u>1,575,000</u>
001 Cost of other Stores			1,575,000	794,000	1,575,000
A03970 Others			<u>525,000</u>	<u>349,000</u>	<u>525,000</u>
001 Others			525,000	349,000	525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>12,202,000</u>	<u>9,435,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>12,202,000</u>	<u>9,435,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	12,202,000	9,435,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,100,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,100,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,100,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	4,000,000
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>

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
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>945,000</u>	<u>317,000</u>	<u>702,000</u>
A130 TOTAL TRANSPORT			<u>315,000</u>	<u>219,000</u>	<u>400,000</u>
A13001 Transport			<u>315,000</u>	<u>219,000</u>	<u>400,000</u>
001 Transport			315,000	219,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>48,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>525,000</u>	<u>48,000</u>	<u>300,000</u>
001 Machinery and Equipment			525,000	48,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			105,000	50,000	2,000
District Health Officer Health Khyber			880,994,000	711,140,000	895,300,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201 District Health Officer Kurram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>448,177,000</u>	<u>283,123,000</u>	<u>312,192,000</u>
A011	TOTAL PAY		<u>643</u>	<u>645</u>	<u>192,131,000</u>	<u>167,602,000</u>	<u>138,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>37</u>	<u>47,849,000</u>	<u>9,714,000</u>	<u>13,951,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>37</u>	<u>47,849,000</u>	<u>9,714,000</u>	<u>13,951,000</u>
D086	District Health Officer	(BPS-18)	1	1	805,000		596,000
D094	District T.B. Control Officer	(BPS-18)	1	1	805,000		596,000
M033	Medical Officer	(BPS-17)	32	32	45,237,000		11,505,000
O055	Orthotic/Prosthetic/Orthopadic Technologist	(BPS-17)		1			468,000
A057	Assistant	(BPS-16)	1	1	501,000		393,000
C082	Computer Operator	(BPS-16)	1	1	501,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>607</u>	<u>608</u>	<u>144,282,000</u>	<u>157,888,000</u>	<u>124,055,000</u>
A01151	Total Basic Pay Other Staff		<u>607</u>	<u>608</u>	<u>144,282,000</u>	<u>157,860,000</u>	<u>124,026,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,571,000		1,800,000
A935	Agency superintendent vaccination	(BPS-12)	1	1	333,000		378,000
B001	B.C.G. Technician	(BPS-12)	1	1	333,000		378,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	333,000		378,000
D078	Dispensor	(BPS-12)	34	34	11,310,000		8,433,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	333,000		378,000
F191	Field Supervisor	(BPS-12)	1	1	333,000		378,000
J048	Junior Epi Technician	(BPS-12)	21	21	6,985,000		7,467,000
L001	Laboratory Assistant	(BPS-12)	1	1	333,000		378,000
L012	Lady Health Visitor	(BPS-12)	15	15	4,990,000		4,206,000
L031	Leprosy Technician	(BPS-12)	1	1	333,000		378,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201	District Health Officer Kurram						
M038	Medical Technician	(BPS-12)	35	35	11,642,000		8,811,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)		1			18,000
R002	Radiographer	(BPS-12)	1	1	333,000		378,000
S009	Sanitary Inspector	(BPS-12)	1	1	333,000		378,000
S012	Sanitary Supervisor	(BPS-12)	3	3	998,000		1,143,000
S127	Store Keeper	(BPS-12)	1	1	333,000		378,000
S243	Senior Epi Technician	(BPS-12)	5	5	1,663,000		1,908,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	333,000		378,000
V065	Vaccinator	(BPS-12)	9	9	2,994,000		3,429,000
J013	Junior Clerk	(BPS-11)	4	4	1,237,000		1,413,000
D112	Driver	(BPS-07)	2	2	483,000		558,000
L078	Lady Health Supervisor	(BPS-07)	3	3	725,000		828,000
M052	Midwife	(BPS-07)	12	12	2,900,000		3,321,000
S127	Store Keeper	(BPS-07)	2	2	483,000		558,000
D112	Driver	(BPS-06)	2	2	456,000		522,000
D007	Dai	(BPS-05)	12	12	2,557,000		2,925,000
L002	Laboratory Attendant	(BPS-05)	1	1	213,000		243,000
L153	Lady Health Worker	(BPS-05)	250	250	53,280,000		38,430,000
W097	Ward Orderli	(BPS-05)	30	30	6,394,000		5,067,000
X058	X-Ray Attendant	(BPS-05)	1	1	213,000		243,000
C057	Chowkidar	(BPS-04)	31	31	6,138,000		5,520,000
D007	Dai	(BPS-04)	22	22	4,356,000		3,477,000
D112	Driver	(BPS-04)	3	3	594,000		684,000
M010	Mali	(BPS-04)	1	1	198,000		225,000
N005	Naib Qasid	(BPS-04)	15	15	2,970,000		2,652,000
S162	Sweeper	(BPS-04)	3	3	594,000		684,000
S177	Sanitary Petrol	(BPS-04)	3	3	594,000		684,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4201	District Health Officer Kurram						
W012	Water Carrier	(BPS-04)	33	33	6,534,000		5,970,000
W097	Ward Orderli	(BPS-04)	10	10	1,980,000		2,268,000
C057	Chowkidar	(BPS-03)	14	14	2,597,000		2,970,000
C065	Cleaner	(BPS-03)	1	1	186,000		216,000
N005	Naib Qasid	(BPS-03)	1	1	186,000		216,000
S162	Sweeper	(BPS-03)	5	5	928,000		1,062,000
S177	Sanitary Petrol	(BPS-03)	1	1	186,000		216,000
W012	Water Carrier	(BPS-03)	8	8	1,484,000		1,701,000
A01152	Personal pay					28,000	29,000
A012	TOTAL ALLOWANCES				<u>256,046,000</u>	<u>115,521,000</u>	<u>174,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>256,046,000</u>	<u>115,521,000</u>	<u>174,186,000</u>
A01202	House Rent Allowance				37,929,000	13,527,000	13,813,000
A01203	Conveyance Allowance				38,580,000	11,773,000	11,950,000
A01207	Washing Allowance				7,716,000	2,640,000	1,692,000
A01208	Dress Allowance				7,851,000	2,642,000	1,692,000
A0120D	Integrated Allowance				4,626,000	1,584,000	1,059,000
A01217	Medical Allowance				5,784,000	8,728,000	8,868,000
A0121B	Health Professional Allowance				29,377,000	29,408,000	28,519,000
A0121T	Adhoc Relief Allowance 2013					2,048,000	2,055,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015					1,442,000	1,449,000
A0122M	Adhoc Relief Allowance 2016				16,734,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					84,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				16,734,000		
A01233	Unattractive Area Allowance				<u>4,977,000</u>	<u>4,700,000</u>	<u>4,666,000</u>
001	Unattractive Area Allowance				4,977,000	4,700,000	4,666,000
A0123G	Ad-hoc Relief Allowance-2018				16,734,000		
A0123P	Ad-hoc Relief Allowance 2019				8,374,000		
A0124F	Adhoc Relief Allowance-2021				16,734,000		
A0124H	Special Allowance-2021				18,487,000	420,000	420,000
A0124J	Lady Health Worker Allowance					3,854,000	5,738,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4201	District Health Officer Kurram					
A0124K	Lady Health Workers (LHWs) Allowance				108,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,110,000	15,800,000	15,906,000
A0124R	Adhoc Relief Allowance 2022				16,540,000	16,620,000
A0124X	Adhoc Relief Allowance 2023					59,192,000
A01252	Non Practising Allowance			12,000	45,000	36,000
A01257	RC Allowance			287,000	160,000	169,000
A03	TOTAL OPERATING EXPENSES			<u>13,443,000</u>	<u>10,370,000</u>	<u>13,016,000</u>
A032	TOTAL COMMUNICATIONS			<u>311,000</u>	<u>300,000</u>	<u>212,000</u>
A03201	Postage and Telegraph			17,000		12,000
A03202	Telephone and Trunk Call			294,000	300,000	200,000
A033	TOTAL UTILITIES			<u>3,439,000</u>	<u>2,061,000</u>	<u>1,601,000</u>
A03303	Electricity			<u>3,019,000</u>	<u>1,956,000</u>	<u>1,601,000</u>
001	Electricity			3,019,000	1,956,000	1,601,000
A03304	Hot and Cold Weather Charges			420,000	105,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>1,815,000</u>	<u>2,576,000</u>
A03805	Travelling Allowance			<u>735,000</u>	<u>551,000</u>	<u>500,000</u>
001	Travelling Allowance			735,000	551,000	500,000
A03806	Transportation of Goods			<u>315,000</u>	<u>329,000</u>	<u>600,000</u>
001	Transportation of Goods			315,000	329,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>935,000</u>	<u>1,476,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,050,000	935,000	1,476,000
A039	TOTAL GENERAL			<u>7,593,000</u>	<u>6,194,000</u>	<u>8,627,000</u>
A03901	Stationery			<u>210,000</u>	<u>208,000</u>	<u>300,000</u>
001	Stationery			210,000	208,000	300,000
A03902	Printing and Publication			<u>105,000</u>	<u>1,026,000</u>	<u>666,000</u>
001	Printing and publication			105,000	1,026,000	666,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
A03905 Newspapers Periodicals and Books			32,000		20,000
A03906 Uniforms and Protective Clothing			210,000	105,000	140,000
A03907 Advertising & Publicity			<u>210,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			210,000	100,000	200,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>4,725,000</u>	<u>3,181,000</u>	<u>5,199,000</u>
001 Purchase of drug and Medicines			4,725,000	3,181,000	5,199,000
A03942 Cost of Other Stores			<u>1,575,000</u>	<u>1,143,000</u>	<u>1,575,000</u>
001 Cost of other Stores			1,575,000	1,143,000	1,575,000
A03970 Others			<u>525,000</u>	<u>431,000</u>	<u>525,000</u>
001 Others			525,000	431,000	525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,728,000</u>	<u>5,399,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,728,000</u>	<u>5,399,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	5,728,000	5,399,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	900,000
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>

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
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>1,365,000</u>	<u>899,000</u>	<u>736,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>355,000</u>	<u>400,000</u>
A13001 Transport			<u>420,000</u>	<u>355,000</u>	<u>400,000</u>
001 Transport			420,000	355,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>630,000</u>	<u>315,000</u>	<u>334,000</u>
A13101 Machinery and Equipment			<u>630,000</u>	<u>315,000</u>	<u>334,000</u>
001 Machinery and Equipment			630,000	315,000	334,000
A132 TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>229,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			315,000	229,000	2,000
District Health Officer Kurram			462,989,000	302,520,000	332,247,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>589,035,000</u>	<u>367,893,000</u>	<u>398,646,000</u>
A011	TOTAL PAY		<u>775</u>	<u>775</u>	<u>228,191,000</u>	<u>193,906,000</u>	<u>168,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>134</u>	<u>134</u>	<u>74,342,000</u>	<u>38,422,000</u>	<u>45,095,000</u>
A01101	Total Basic Pay Of Officer		<u>134</u>	<u>134</u>	<u>74,342,000</u>	<u>38,422,000</u>	<u>45,095,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	711,000		774,000
A022	Administrator	(BPS-18)	2	2	1,265,000		1,377,000
A892	ANESTHETIST	(BPS-18)	1	1	805,000		873,000
C056	Children Specialist	(BPS-18)	1	1	805,000		873,000
D018	Dental Surgeon	(BPS-18)	1	1	805,000		873,000
D086	District Health Officer	(BPS-18)	1	1	805,000		873,000
D312	Deputy District Health Officer	(BPS-18)	1	1	1,610,000		1,746,000
E003	E.N.T. Specialist	(BPS-18)	1	1	805,000		873,000
E049	Eye Specialist	(BPS-18)	1	1	805,000		873,000
G076	GYNECOLOGIST	(BPS-18)	3	3	2,414,000		2,619,000
M036	Medical Specialist	(BPS-18)	2	2	1,609,000		1,746,000
O776	Orthopedic Specialist	(BPS-18)	1	1	805,000		873,000
P015	Pathologist	(BPS-18)	1	1	460,000		504,000
P287	Pediatrician	(BPS-18)	1	1	805,000		873,000
R004	Radiologist	(BPS-18)	1	1	460,000		504,000
S157	Surgical Specialist	(BPS-18)	2	2	1,609,000		1,746,000
S213	Senior Medical Officer	(BPS-18)	3	3	2,414,000		1,121,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,281,000		1,386,000
C603	Casualty Medical Officer	(BPS-17)	5	5	3,202,000		1,974,000
D018	Dental Surgeon	(BPS-17)	3	3	1,921,000		2,079,000
M033	Medical Officer	(BPS-17)	16	16	5,831,000		4,068,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
M103	Medical Officer (Female)	(BPS-17)	37	37	23,556,000		7,498,000
P024	Pharmacist	(BPS-17)	1	1	364,000		396,000
C028	Charge Nurse	(BPS-16)	44	44	18,193,000		7,475,000
D078	Dispensor	(BPS-16)	1	1	501,000		549,000
O003	Office Assistant	(BPS-16)	1	1	501,000		549,000
A011-2	TOTAL PAY OF OTHER STAFF		641	641	<u>153,849,000</u>	<u>155,484,000</u>	<u>123,561,000</u>
A01151	Total Basic Pay Other Staff		<u>641</u>	<u>641</u>	<u>153,849,000</u>	<u>155,484,000</u>	<u>123,561,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,178,000		900,000
A042	Anaesthesia Assistant	(BPS-12)	2	2	665,000		765,000
B001	B.C.G. Technician	(BPS-12)	1	1	333,000		378,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	998,000		1,143,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,663,000		1,083,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,996,000		1,836,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,490,000		1,410,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,663,000		1,908,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,491,000		1,710,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	985,000		1,125,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	333,000		378,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	998,000		1,143,000
C601	Clinical Technician (Ultrasound)	(BPS-12)	2	2	665,000		765,000
C602	Junior Clinical Technician (Multipurpose)	(BPS-12)	29	29	9,647,000		7,250,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
D078	Dispensor	(BPS-12)	35	35	11,642,000		8,061,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	665,000		765,000
J048	Junior Epi Technician	(BPS-12)	10	10	3,326,000		3,042,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	333,000		378,000
L001	Laboratory Assistant	(BPS-12)	2	2	665,000		765,000
L006	Laboratory Technician	(BPS-12)	2	2	665,000		765,000
L012	Lady Health Visitor	(BPS-12)	17	17	5,655,000		4,971,000
O011	Operation Theatre Assistant	(BPS-12)	2	2	665,000		765,000
O025	Operation Theatre Technician	(BPS-12)	2	2	665,000		765,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	333,000		378,000
R002	Radiographer	(BPS-12)	2	2	665,000		765,000
S243	Senior Epi Technician	(BPS-12)	2	2	665,000		765,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	3	3	998,000		1,143,000
J013	Junior Clerk	(BPS-11)	8	8	2,355,000		2,691,000
S127	Store Keeper	(BPS-09)	3	3	818,000		936,000
D112	Driver	(BPS-07)	7	7	1,692,000		1,935,000
E019	Electrician	(BPS-07)	1	1	242,000		279,000
G013	Generator Operator	(BPS-07)	2	2	483,000		558,000
L078	Lady Health Supervisor	(BPS-07)	4	4	967,000		1,107,000
D112	Driver	(BPS-06)	2	2	456,000		522,000
M052	Midwife	(BPS-06)	2	2	456,000		522,000
B033	Blood Bank Attendant	(BPS-05)	2	2	426,000		486,000
D007	Dai	(BPS-05)	43	43	9,164,000		7,498,000
D016	Dental Attendant	(BPS-05)	4	4	852,000		981,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
F216	Female Ward orderly	(BPS-05)	1	1	213,000		243,000
L002	Laboratory Attendant	(BPS-05)	4	4	852,000		981,000
L153	Lady Health Worker	(BPS-05)	153	153	32,607,000		10,887,000
O012	Operation Theatre Attendant	(BPS-05)	5	5	1,066,000		1,224,000
W097	Ward Orderli	(BPS-05)	56	56	11,935,000		10,653,000
W100	Wireless Operator	(BPS-05)	44	44	9,377,000		8,469,000
X058	X-Ray Attendant	(BPS-05)	5	5	1,066,000		1,224,000
C057	Chowkidar	(BPS-04)	66	66	13,068,000		11,199,000
C095	Cook	(BPS-04)	9	9	1,782,000		2,034,000
D060	Dhobi	(BPS-04)	2	2	396,000		459,000
D112	Driver	(BPS-04)	2	2	396,000		459,000
K008	Khadim	(BPS-04)	1	1	198,000		225,000
M010	Mali	(BPS-04)	9	9	1,782,000		2,034,000
N005	Naib Qasid	(BPS-04)	7	7	1,386,000		1,584,000
S162	Sweeper	(BPS-04)	28	28	5,544,000		5,559,000
W098	Ward Orderli	(BPS-04)	1	1	198,000		225,000
W099	Ward Orderly/ Ward Attendant	(BPS-04)	5	5	990,000		1,134,000
C057	Chowkidar	(BPS-03)	2	2	470,000		540,000
L158	Laundry	(BPS-03)	2	2	371,000		423,000
N005	Naib Qasid	(BPS-03)	2	2	470,000		540,000
S162	Sweeper	(BPS-03)	1	1	167,000		189,000
S715	Sweeper/ Cleaner	(BPS-03)	3	3	557,000		639,000
A012	TOTAL ALLOWANCES				<u>360,844,000</u>	<u>173,987,000</u>	<u>229,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>360,839,000</u>	<u>173,987,000</u>	<u>229,990,000</u>
A01202	House Rent Allowance				52,667,000	16,881,000	16,438,000
A01203	Conveyance Allowance				45,840,000	14,708,000	14,424,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
A01207 Washing Allowance			9,168,000	4,481,000	4,862,000
A01208 Dress Allowance			9,257,000	5,150,000	5,207,000
A0120D Integrated Allowance			5,213,000	2,686,000	2,647,000
A0120X Adhoc Allowance - 2010				46,000	
A01217 Medical Allowance			7,204,000	10,093,000	9,799,000
A0121A Ad - hoc Allowance - 2011				2,000	
A0121B Health Professional Allowance			67,501,000	71,793,000	65,435,000
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121T Adhoc Relief Allowance 2013				1,976,000	1,896,000
A0121Z Adhoc Relief Allowance-2014				23,000	
A01224 Entertainment Allowance				5,000	
A0122C Adhoc Relief Allowance - 2015				1,335,000	1,556,000
A0122M Adhoc Relief Allowance 2016			22,377,000	151,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			21,167,000	203,000	
A01233 Unattractive Area Allowance			<u>6,879,000</u>	<u>6,318,000</u>	<u>6,261,000</u>
001 Unattractive Area Allowance			6,879,000	6,318,000	6,261,000
A0123G Ad-hoc Relief Allowance-2018			22,377,000	183,000	
A0123P Ad-hoc Relief Allowance 2019			10,578,000	165,000	105,000
A0124F Adhoc Relief Allowance-2021			21,167,000	123,000	
A0124H Special Allowance-2021			23,070,000	613,000	621,000
A0124N Disparity Reduction Allowance 2022- 15%			33,568,000	16,229,000	16,152,000
A0124R Adhoc Relief Allowance 2022				18,870,000	18,543,000
A0124X Adhoc Relief Allowance 2023					64,181,000
A01251 Mess Allowance			2,255,000	1,688,000	1,600,000
A01252 Non Practising Allowance			30,000	74,000	72,000
A01257 RC Allowance			521,000	150,000	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		
A01289 Teaching Allowance			5,000		
A03 TOTAL OPERATING EXPENSES			<u>117,601,000</u>	<u>99,795,000</u>	<u>124,136,000</u>
A032 TOTAL COMMUNICATIONS			<u>242,000</u>	<u>104,000</u>	<u>142,000</u>

NC21089 (061)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
A03201 Postage and Telegraph			32,000		22,000
A03202 Telephone and Trunk Call			210,000	104,000	120,000
A033 TOTAL UTILITIES			<u>3,439,000</u>	<u>4,400,000</u>	<u>10,000,000</u>
A03303 Electricity			<u>3,019,000</u>	<u>4,400,000</u>	<u>10,000,000</u>
001 Electricity			3,019,000	4,400,000	10,000,000
A03304 Hot and Cold Weather Charges			420,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>1,720,000</u>	<u>2,411,000</u>
A03805 Travelling Allowance			<u>735,000</u>	<u>481,000</u>	<u>400,000</u>
001 Travelling Allowance			735,000	481,000	400,000
A03806 Transportation of Goods			<u>315,000</u>	<u>229,000</u>	<u>500,000</u>
001 Transportation of Goods			315,000	229,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>1,010,000</u>	<u>1,511,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,010,000	1,511,000
A039 TOTAL GENERAL			<u>111,820,000</u>	<u>93,571,000</u>	<u>111,583,000</u>
A03901 Stationery			<u>315,000</u>	<u>229,000</u>	<u>400,000</u>
001 Stationery			315,000	229,000	400,000
A03902 Printing and Publication			<u>84,000</u>	<u>32,000</u>	<u>40,000</u>
001 Printing and publication			84,000	32,000	40,000
A03905 Newspapers Periodicals and Books			21,000		6,000
A03906 Uniforms and Protective Clothing			315,000	150,000	210,000
A03907 Advertising & Publicity			<u>210,000</u>		<u>2,000</u>
001 Advertising and Publicity			210,000		2,000
A03919 Payments to Other for Service Rendered			<u>103,000,000</u>	<u>87,923,000</u>	<u>102,999,000</u>
065 Funds reserved for outsourcing of Services in Cat D Alizai			103,000,000	87,923,000	102,999,000
A03927 Purchase of Drug and Medicines			<u>5,250,000</u>	<u>3,333,000</u>	<u>5,601,000</u>
001 Purchase of drug and Medicines			5,250,000	3,333,000	5,601,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>1,525,000</u>	<u>1,800,000</u>
001 Cost of other Stores			2,100,000	1,525,000	1,800,000
A03970 Others			<u>525,000</u>	<u>379,000</u>	<u>525,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
001 Others			525,000	379,000	525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,023,000</u>	<u>2,395,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,023,000</u>	<u>2,395,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	5,023,000	2,395,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,800,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,366,000</u>	<u>667,000</u>	<u>704,000</u>
A130 TOTAL TRANSPORT			<u>525,000</u>	<u>212,000</u>	<u>501,000</u>
A13001 Transport			<u>525,000</u>	<u>212,000</u>	<u>501,000</u>
001 Transport			525,000	212,000	501,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4202	District Health Officer Lower and Central Kurram					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>578,000</u>	<u>289,000</u>	<u>201,000</u>
A13101	Machinery and Equipment			<u>578,000</u>	<u>289,000</u>	<u>201,000</u>
001	Machinery and Equipment			578,000	289,000	201,000
A132	TOTAL FURNITURE AND FIXTURE			<u>263,000</u>	<u>166,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			263,000	166,000	2,000
	District Health Officer Lower and Central Kurram			708,006,000	474,578,000	527,685,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KM4272	District Health Officer (Community Health Centers) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,435,000</u>
A011	TOTAL PAY		12			<u>809,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>809,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>			<u>809,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		2			114,000
E136	EPI TECHNICIAN (BPS-12)		2			114,000
L012	Lady Health Visitor (BPS-12)		2			114,000
W093	WARD ATTENDANT (BPS-04)		2			23,000
C057	Chowkidar (BPS-03)		2			222,000
S162	Sweeper (BPS-03)		2			222,000
A012	TOTAL ALLOWANCES					<u>626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>626,000</u>
A01202	House Rent Allowance					200,000
A01203	Conveyance Allowance					100,000
A01217	Medical Allowance					158,000
A0124N	Disparity Reduction Allowance 2022- 15%					84,000
A0124R	Adhoc Relief Allowance 2022					84,000
District Health Officer (Community Health Centers) Kurram						1,435,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT4737	District Health Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,884,000</u>	<u>107,961,000</u>	<u>122,571,000</u>
A011	TOTAL PAY		164	164	<u>47,700,000</u>	<u>51,166,000</u>	<u>47,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,740,000</u>	<u>12,019,000</u>	<u>10,787,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,740,000</u>	<u>12,019,000</u>	<u>10,787,000</u>
G076	GYNECOLOGIST	(BPS-18)	1	1	805,000		873,000
S157	Surgical Specialist	(BPS-18)	1	1	805,000		873,000
S213	Senior Medical Officer	(BPS-18)	1	1	805,000		873,000
D018	Dental Surgeon	(BPS-17)	1	1	640,000		693,000
M033	Medical Officer	(BPS-17)	12	12	7,685,000		7,475,000
A011-2	TOTAL PAY OF OTHER STAFF		148	148	<u>36,960,000</u>	<u>39,147,000</u>	<u>36,788,000</u>
A01151	Total Basic Pay Other Staff		148	148	<u>36,960,000</u>	<u>39,133,000</u>	<u>36,775,000</u>
C235	Cold Chain Technician (Epi)	(BPS-12)	5	5	1,663,000		1,908,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	333,000		378,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	333,000		378,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	333,000		378,000
D078	Dispensor	(BPS-12)	9	9	2,994,000		3,429,000
E136	EPI TECHNICIAN	(BPS-12)	1	1	333,000		378,000
L012	Lady Health Visitor	(BPS-12)	12	12	3,992,000		3,798,000
M038	Medical Technician	(BPS-12)	19	19	6,320,000		5,952,000
R002	Radiographer	(BPS-12)	1	1	333,000		378,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	1	1	333,000		378,000
D112	Driver	(BPS-07)	1	1	242,000		279,000
M052	Midwife	(BPS-06)	1	1	228,000		261,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT4737	District Health Officer Kohat						
D007	Dai	(BPS-05)	20	20	4,262,000		4,128,000
L153	Lady Health Worker	(BPS-05)	10	10	2,131,000		2,439,000
W097	Ward Orderli	(BPS-05)	18	18	3,836,000		3,642,000
B006	Behishti	(BPS-04)	18	18	3,564,000		3,327,000
C057	Chowkidar	(BPS-04)	20	20	3,960,000		3,777,000
D011	Dark Room Attendant	(BPS-04)	1	1	198,000		225,000
L002	Laboratory Attendant	(BPS-04)	1	1	198,000		225,000
S162	Sweeper	(BPS-04)	6	6	1,188,000		901,000
N005	Naib Qasid	(BPS-03)	1	1	186,000		216,000
A01152	Personal pay					5,000	13,000
A01153	Special Pay					9,000	
A012	TOTAL ALLOWANCES				<u>89,184,000</u>	<u>56,795,000</u>	<u>74,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,184,000</u>	<u>56,795,000</u>	<u>74,996,000</u>
A01202	House Rent Allowance				10,964,000	4,868,000	5,152,000
A01203	Conveyance Allowance				9,840,000	4,430,000	4,635,000
A01205	Dearness Allowance					3,000	
A01207	Washing Allowance				1,968,000	901,000	890,000
A01208	Dress Allowance				1,973,000	900,000	890,000
A0120D	Integrated Allowance				1,178,000	542,000	534,000
A0120X	Adhoc Allowance - 2010					11,000	
A01217	Medical Allowance				1,616,000	2,692,000	2,766,000
A0121B	Health Professional Allowance				25,600,000	29,844,000	30,908,000
A0121T	Adhoc Relief Allowance 2013					470,000	567,000
A0122C	Adhoc Relief Allowance - 2015					335,000	368,000
A0122D	Special Risk Allowance					2,000	
A0122F	Health Allowance				10,000	12,000	
A0122M	Adhoc Relief Allowance 2016				4,767,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,767,000	15,000	
A01233	Unattractive Area Allowance				<u>2,100,000</u>	<u>1,777,000</u>	<u>1,860,000</u>
001	Unattractive Area Allowance				2,100,000	1,777,000	1,860,000

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4737 District Health Officer Kohat					
A0123G Ad-hoc Relief Allowance-2018			4,767,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			2,386,000	11,000	
A01244 Adhoc relief				<u>6,000</u>	
001 Adhoc Relief				6,000	
A0124C Disparity Reduction Allowance				20,000	8,000
A0124F Adhoc Relief Allowance-2021			4,767,000	53,000	
A0124H Special Allowance-2021			5,204,000	21,000	
A0124N Disparity Reduction Allowance 2022- 15%			7,156,000	4,372,000	3,772,000
A0124R Adhoc Relief Allowance 2022				4,959,000	5,009,000
A0124X Adhoc Relief Allowance 2023					17,307,000
A01252 Non Practising Allowance			110,000	474,000	240,000
A01257 RC Allowance			11,000	18,000	18,000
A01270 Other				<u>3,000</u>	
001 Others				3,000	
A03 TOTAL OPERATING EXPENSES			<u>3,413,000</u>	<u>4,082,000</u>	<u>10,198,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>35,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			21,000	5,000	14,000
A03202 Telephone and Trunk Call			32,000	30,000	40,000
A033 TOTAL UTILITIES			<u>471,000</u>	<u>606,000</u>	<u>3,502,000</u>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>459,000</u>	<u>600,000</u>	<u>3,500,000</u>
001 Electricity			459,000	600,000	3,500,000
A03304 Hot and Cold Weather Charges			11,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>474,000</u>	<u>670,000</u>	<u>1,946,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>115,000</u>	<u>200,000</u>
001 Travelling Allowance			63,000	115,000	200,000
A03806 Transportation of Goods			<u>253,000</u>	<u>186,000</u>	<u>500,000</u>
001 Transportation of Goods			253,000	186,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>369,000</u>	<u>1,246,000</u>

NC21089 (061)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KT4737	District Health Officer Kohat					
001	POL Charges A.planes H.coptors S.cars for Generator			158,000	369,000	1,246,000
A039	TOTAL GENERAL			<u>2,415,000</u>	<u>2,771,000</u>	<u>4,696,000</u>
A03901	Stationery			<u>44,000</u>	<u>31,000</u>	<u>150,000</u>
001	Stationery			44,000	31,000	150,000
A03902	Printing and Publication			<u>42,000</u>	<u>31,000</u>	<u>26,000</u>
001	Printing and publication			42,000	31,000	26,000
A03905	Newspapers Periodicals and Books			5,000	3,000	4,000
A03906	Uniforms and Protective Clothing			2,000	1,000	2,000
A03907	Advertising & Publicity			<u>53,000</u>	<u>20,000</u>	<u>14,000</u>
001	Advertising and Publicity			53,000	20,000	14,000
A03927	Purchase of Drug and Medicines			<u>2,100,000</u>	<u>2,574,000</u>	<u>4,000,000</u>
001	Purchase of drug and Medicines			2,100,000	2,574,000	4,000,000
A03942	Cost of Other Stores			<u>126,000</u>	<u>91,000</u>	<u>300,000</u>
001	Cost of other Stores			126,000	91,000	300,000
A03970	Others			<u>43,000</u>	<u>20,000</u>	<u>200,000</u>
001	Others			43,000	20,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,955,000</u>	
A041	TOTAL PENSION				<u>2,955,000</u>	
A04114	Superannuation Encashment of L.P.R				2,955,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>81,000</u>	<u>252,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>81,000</u>	<u>200,000</u>
A13001	Transport			<u>63,000</u>	<u>81,000</u>	<u>200,000</u>
001	Transport			63,000	81,000	200,000

1099

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4737 District Health Officer Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>34,000</u>		<u>50,000</u>
001 Machinery and Equipment			34,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			22,000		2,000
District Health Officer Kohat			140,417,000	115,079,000	133,023,000

1100

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LK4748	District Health Officer Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,221,000</u>	<u>59,878,000</u>	<u>61,588,000</u>
A011	TOTAL PAY		92	92	<u>26,936,000</u>	<u>33,845,000</u>	<u>24,071,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,182,000</u>	<u>1,627,000</u>	<u>1,287,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,182,000</u>	<u>1,627,000</u>	<u>1,287,000</u>
M033	Medical Officer	(BPS-17)	2	2	1,182,000		1,287,000
A011-2	TOTAL PAY OF OTHER STAFF		90	90	<u>25,754,000</u>	<u>32,218,000</u>	<u>22,784,000</u>
A01151	Total Basic Pay Other Staff		90	90	<u>25,754,000</u>	<u>32,218,000</u>	<u>22,784,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	4,098,000		4,689,000
E136	EPI TECHNICIAN	(BPS-12)	1	1	133,000		153,000
L012	Lady Health Visitor	(BPS-12)	1	1	133,000		153,000
M038	Medical Technician	(BPS-12)	1	1	133,000		153,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	6	6	2,514,000		1,586,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	3,263,000		2,235,000
M052	Midwife	(BPS-05)	4	4	941,000		1,080,000
D007	Dai	(BPS-04)	12	12	3,169,000		2,652,000
W097	Ward Orderli	(BPS-04)	13	13	3,169,000		2,654,000
B006	Behishti	(BPS-03)	12	12	3,099,000		2,871,000
C057	Chowkidar	(BPS-03)	13	13	3,148,000		2,926,000
S162	Sweeper	(BPS-03)	7	7	1,954,000		1,632,000
A012	TOTAL ALLOWANCES				<u>34,285,000</u>	<u>26,033,000</u>	<u>37,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,284,000</u>	<u>26,033,000</u>	<u>37,517,000</u>
A01202	House Rent Allowance				3,469,000	3,257,000	3,273,000
A01203	Conveyance Allowance				4,296,000	2,836,000	2,838,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4748	District Health Officer Lakki Marwat					
A01207	Washing Allowance			36,000	888,000	901,000
A01208	Dress Allowance			61,000	885,000	895,000
A0120D	Integrated Allowance			34,000	527,000	534,000
A0120Q	Fixed Daily Allowance			24,000	18,000	18,000
A0120X	Adhoc Allowance - 2010				12,000	18,000
A01217	Medical Allowance			4,590,000	2,041,000	2,020,000
A0121A	Ad - hoc Allowance - 2011				7,000	
A0121B	Health Professional Allowance			3,981,000	6,597,000	6,685,000
A0121M	Adhoc Relief Allowance - 2012					4,000
A0121T	Adhoc Relief Allowance 2013			27,000	134,000	113,000
A0121Z	Adhoc Relief Allowance-2014				4,000	7,000
A01224	Entertainment Allowance			21,000		
A0122C	Adhoc Relief Allowance - 2015			45,000	79,000	71,000
A0122M	Adhoc Relief Allowance 2016			1,748,000	19,000	23,000
A0122N	Special Conveyance Allowance to Disbalded Employees			128,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,474,000	32,000	56,000
A01233	Unattractive Area Allowance			<u>3,501,000</u>	<u>1,321,000</u>	<u>1,508,000</u>
001	Unattractive Area Allowance			3,501,000	1,321,000	1,508,000
A01238	Charge allowance			2,000		
A01239	Special allowance			<u>1,804,000</u>	<u>84,000</u>	<u>42,000</u>
001	Special Allowance			1,804,000	84,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			2,474,000	33,000	51,000
A0123P	Ad-hoc Relief Allowance 2019			3,015,000	33,000	46,000
A01244	Adhoc relief			<u>51,000</u>	<u>19,000</u>	<u>19,000</u>
001	Adhoc Relief			51,000	19,000	19,000
A0124C	Disparity Reduction Allowance				4,000	
A0124F	Adhoc Relief Allowance-2021			2,076,000	6,000	10,000
A0124H	Special Allowance-2021				606,000	510,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,123,000	3,136,000
A0124R	Adhoc Relief Allowance 2022				3,249,000	3,195,000
A0124X	Adhoc Relief Allowance 2023					11,407,000
A01252	Non Practising Allowance			347,000	140,000	39,000
A01253	Science Teaching Allowance			28,000	21,000	
A01257	RC Allowance			36,000	22,000	26,000
A01270	Other			<u>16,000</u>		
001	Others			16,000		

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4748 District Health Officer Lakki Marwat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,887,000</u>	<u>2,977,000</u>	<u>9,204,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>89,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			1,000		20,000
A03202 Telephone and Trunk Call			1,000	89,000	134,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>600,000</u>
A03303 Electricity			<u>1,000</u>		<u>600,000</u>
001 Electricity			1,000		600,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>326,000</u>	<u>850,000</u>	<u>2,638,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance			105,000	200,000	500,000
A03806 Transportation of Goods			<u>11,000</u>	<u>150,000</u>	<u>800,000</u>
001 Transportation of Goods			11,000	150,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>500,000</u>	<u>1,338,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	500,000	1,338,000
A039 TOTAL GENERAL			<u>1,557,000</u>	<u>2,038,000</u>	<u>5,812,000</u>
A03901 Stationery			<u>105,000</u>	<u>200,000</u>	<u>400,000</u>
001 Stationery			105,000	200,000	400,000
A03902 Printing and Publication			<u>21,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			21,000	100,000	200,000
A03905 Newspapers Periodicals and Books			1,000		10,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			11,000	100,000	100,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4748 District Health Officer Lakki Marwat					
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>788,000</u>	<u>3,500,000</u>
001 Purchase of drug and Medicines			1,050,000	788,000	3,500,000
A03942 Cost of Other Stores			<u>315,000</u>	<u>700,000</u>	<u>1,200,000</u>
001 Cost of other Stores			315,000	700,000	1,200,000
A03970 Others			<u>53,000</u>	<u>150,000</u>	<u>400,000</u>
001 Others			53,000	150,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,548,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,548,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,548,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>453,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>53,000</u>	<u>400,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4748 District Health Officer Lakki Marwat					
A13001 Transport			<u>105,000</u>	<u>53,000</u>	<u>400,000</u>
001 Transport			105,000	53,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			11,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			32,000	200,000	
District Health Officer Lakki Marwat			63,260,000	64,856,000	72,898,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282 District Health Officer Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>598,213,000.</u>	<u>395,243,000.</u>	<u>403,208,000.</u>
A011	TOTAL PAY		<u>737</u>	<u>739</u>	<u>220,149,000.</u>	<u>211,079,000.</u>	<u>166,679,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>92</u>	<u>58,715,000.</u>	<u>36,937,000.</u>	<u>32,589,000.</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>92</u>	<u>58,715,000.</u>	<u>36,937,000.</u>	<u>32,589,000.</u>
A022	Administrator	(BPS-18)	1	1	805,000		873,000
D086	District Health Officer	(BPS-18)	1	1	805,000		873,000
G076	GYNECOLOGIST	(BPS-18)	1	1	805,000		873,000
M033	Medical Officer	(BPS-18)	5	5	4,023,000		2,856,000
M036	Medical Specialist	(BPS-18)	1	1	805,000		873,000
M103	Medical Officer (Female)	(BPS-18)	1	1	805,000		873,000
P287	Pediatrician	(BPS-18)	1	1	805,000		873,000
S157	Surgical Specialist	(BPS-18)	1	1	805,000		873,000
D018	Dental Surgeon	(BPS-17)	2	2	1,281,000		1,386,000
M033	Medical Officer	(BPS-17)	64	64	40,988,000		15,906,000
M103	Medical Officer (Female)	(BPS-17)	2	2	1,281,000		1,386,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)		1			468,000
C028	Charge Nurse	(BPS-16)	9	9	4,505,000		3,378,000
C082	Computer Operator	(BPS-16)	1	1	501,000		549,000
M038	Medical Technician	(BPS-16)	1	1	501,000		549,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>646</u>	<u>647</u>	<u>161,434,000.</u>	<u>174,142,000.</u>	<u>134,090,000.</u>
A01151	Total Basic Pay Other Staff		<u>646</u>	<u>647</u>	<u>161,434,000.</u>	<u>174,141,000.</u>	<u>134,089,000.</u>
L012	Lady Health Visitor	(BPS-14)	1	1	393,000		450,000
M038	Medical Technician	(BPS-14)	4	4	1,571,000		1,800,000
S035	Senior Clerk	(BPS-14)	4	4	1,571,000		1,800,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
A281	Assistant Superindentent Vaccination	(BPS-12)	1	1	333,000		378,000
B001	B.C.G. Technician	(BPS-12)	2	2	665,000		765,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	333,000		378,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	333,000		378,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	998,000		1,143,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,331,000		1,521,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,996,000		2,286,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	665,000		765,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,331,000		1,521,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2	2	665,000		765,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1	1	333,000		378,000
C594	Clinical Technician (MP/EPI)	(BPS-12)		38			10,704,000
C598	Clinical Technician Blood Bank	(BPS-12)	1	1	333,000		378,000
E136	EPI TECHNICIAN	(BPS-12)	5	5	1,663,000		1,908,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	665,000		765,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,331,000		1,521,000
L006	Laboratory Technician	(BPS-12)	4	4	1,331,000		1,521,000
L012	Lady Health Visitor	(BPS-12)	33	33	10,977,000		8,055,000
M038	Medical Technician	(BPS-12)	79	79	26,279,000		15,051,000
P333	Pharmacy Technician	(BPS-12)	14	14	4,657,000		5,328,000
P438	PROSTHETIC TECHNICIAN	(BPS-12)		1			207,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
S009	Sanitary Inspector	(BPS-12)	1	1	333,000		378,000
S012	Sanitary Supervisor	(BPS-12)	2	2	665,000		765,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	5	5	1,663,000		1,908,000
X059	X-Ray Technician	(BPS-12)	1	1	333,000		378,000
c594		(BPS-12)	38		12,640,000		
J013	Junior Clerk	(BPS-11)	3	3	928,000		1,062,000
A004	Accounts Assistant	(BPS-07)	1	1	242,000		279,000
D112	Driver	(BPS-07)	5	5	1,208,000		1,386,000
L078	Lady Health Supervisor	(BPS-07)	6	6	1,450,000		1,656,000
S127	Store Keeper	(BPS-07)	2	2	483,000		558,000
M052	Midwife	(BPS-06)	30	30	6,847,000		6,725,000
D112	Driver	(BPS-05)	1	1	213,000		243,000
L002	Laboratory Attendant	(BPS-05)	1	1	213,000		243,000
L153	Lady Health Worker	(BPS-05)	147	147	31,329,000		20,829,000
W097	Ward Orderli	(BPS-05)	14	14	2,984,000		2,344,000
X058	X-Ray Attendant	(BPS-05)	2	2	426,000		486,000
B006	Behishti	(BPS-04)	18	18	3,564,000		2,960,000
C057	Chowkidar	(BPS-04)	15	15	2,970,000		2,849,000
D112	Driver	(BPS-04)	6	6	1,188,000		1,359,000
N005	Naib Qasid	(BPS-04)	16	16	3,168,000		3,627,000
S162	Sweeper	(BPS-04)	2	2	396,000		459,000
S177	Sanitary Petrol	(BPS-04)	4	4	792,000		909,000
W097	Ward Orderli	(BPS-04)	12	12	2,376,000		2,718,000
W098	Ward Orderli	(BPS-04)	3	3	594,000		684,000
B006	Behishti	(BPS-03)	24	24	4,453,000		427,000
C057	Chowkidar	(BPS-03)	35	35	6,493,000		5,927,000
C095	Cook	(BPS-03)	3	3	557,000		639,000
D007	Dai	(BPS-03)	22	22	4,081,000		3,391,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MG4282	District Health Officer Mohmand						
D016	Dental Attendant	(BPS-03)	4	4	742,000		846,000
L158	Laundry	(BPS-03)	2	2	371,000		423,000
M010	Mali	(BPS-03)	6	6	1,114,000		1,278,000
N005	Naib Qasid	(BPS-03)	4	4	742,000		846,000
S162	Sweeper	(BPS-03)	12	12	2,226,000		2,547,000
W097	Ward Orderli	(BPS-03)	21	21	3,896,000		3,194,000
A01153	Special Pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>378,064,000</u>	<u>184,164,000</u>	<u>236,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>378,064,000</u>	<u>184,164,000</u>	<u>236,529,000</u>
A01202	House Rent Allowance				51,040,000	17,729,000	17,030,000
A01203	Conveyance Allowance				44,220,000	15,050,000	14,525,000
A01207	Washing Allowance				8,844,000	4,314,000	4,244,000
A01208	Dress Allowance				13,844,000	4,318,000	4,244,000
A0120D	Integrated Allowance				5,302,000	2,574,000	2,545,000
A0120Q	Fixed Daily Allowance					8,000	7,000
A0120X	Adhoc Allowance - 2010					14,000	
A01217	Medical Allowance				7,401,000	10,559,000	9,963,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121B	Health Professional Allowance				82,469,000	70,154,000	62,510,000
A0121T	Adhoc Relief Allowance 2013					2,426,000	2,334,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015					1,708,000	1,628,000
A0122F	Health Allowance				13,000		
A0122M	Adhoc Releif Allowance 2016				22,010,000	273,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				22,010,000	323,000	
A01233	Unattractive Area Allowance				<u>6,703,000</u>	<u>6,080,000</u>	<u>5,757,000</u>
001	Unattractive Area Allowance				6,703,000	6,080,000	5,757,000
A0123G	Ad-hoc Relief Allowance-2018				22,010,000	292,000	
A0123P	Ad-hoc Relief Allowance 2019				11,009,000	108,000	
A0124C	Disparity Reduction Allowance					95,000	145,000
A0124F	Adhoc Relief Allowance-2021				22,010,000	52,000	

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MG4282	District Health Officer Mohmand					
A0124H	Special Allowance-2021			23,955,000	734,000	672,000
A0124J	Lady Health Worker Allowance				7,550,000	3,775,000
A0124N	Disparity Reduction Allowance 2022- 15%			33,027,000	17,476,000	17,065,000
A0124R	Adhoc Relief Allowance 2022				20,395,000	19,887,000
A0124X	Adhoc Relief Allowance 2023					69,051,000
A01252	Non Practising Allowance			34,000	36,000	36,000
A01257	RC Allowance			2,163,000	1,840,000	1,090,000
A03	TOTAL OPERATING EXPENSES			<u>216,604,000</u>	<u>20,907,000</u>	<u>334,153,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>140,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			33,000	16,000	22,000
A03202	Telephone and Trunk Call			158,000	124,000	86,000
A033	TOTAL UTILITIES			<u>1,849,000</u>	<u>1,648,000</u>	<u>2,346,000</u>
A03303	Electricity			<u>1,691,000</u>	<u>1,600,000</u>	<u>2,346,000</u>
001	Electricity			1,691,000	1,600,000	2,346,000
A03304	Hot and Cold Weather Charges			158,000	48,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,363,000</u>	<u>3,556,000</u>	<u>2,886,000</u>
A03805	Travelling Allowance			<u>473,000</u>	<u>368,000</u>	<u>300,000</u>
001	Travelling Allowance			473,000	368,000	300,000
A03806	Transportation of Goods			<u>420,000</u>	<u>210,000</u>	<u>286,000</u>
001	Transportation of Goods			420,000	210,000	286,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,470,000</u>	<u>2,978,000</u>	<u>2,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,470,000	2,978,000	2,300,000
A039	TOTAL GENERAL			<u>212,201,000</u>	<u>15,563,000</u>	<u>328,813,000</u>
A03901	Stationery			<u>158,000</u>	<u>159,000</u>	<u>200,000</u>
001	Stationery			158,000	159,000	200,000
A03902	Printing and Publication			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Printing and publication			42,000	42,000	42,000

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG4282 District Health Officer Mohmand					
A03905 Newspapers Periodicals and Books			16,000	8,000	10,000
A03906 Uniforms and Protective Clothing			420,000	305,000	280,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>74,000</u>	<u>50,000</u>
001 Advertising and Publicity			74,000	74,000	50,000
A03919 Payments to Other for Service Rendered			<u>203,931,000</u>		<u>203,931,000</u>
067 Funds Reserved for outsourcing of Services in Cat D Hospitals			203,931,000		203,931,000
A03927 Purchase of Drug and Medicines			<u>6,300,000</u>	<u>11,784,000</u>	<u>120,000,000</u>
001 Purchase of drug and Medicines			6,300,000	11,784,000	120,000,000
A03942 Cost of Other Stores			<u>735,000</u>	<u>2,366,000</u>	<u>1,400,000</u>
001 Cost of other Stores			735,000	2,366,000	1,400,000
A03970 Others			<u>525,000</u>	<u>825,000</u>	<u>2,900,000</u>
001 Others			525,000	825,000	2,900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,583,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>6,583,000</u>	<u>5,000,000</u>
A04101 Pension				<u>613,000</u>	
001 Pension				613,000	
A04104 Other pension (e.g. family pension)				36,000	
A04114 Superannuation Encashment of L.P.R			1,000	5,849,000	5,000,000
A04117 Medical Allowance to Civil Pensioners				85,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>6,800,000</u>	<u>3,004,000</u>
A094 TOTAL OTHER STORES AND STOCKS					<u>3,000,000</u>
A09410 Life Saving Medical Supplies					3,000,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG4282 District Health Officer Mohmand					
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>6,800,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>6,800,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	6,800,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,313,000</u>	<u>1,022,000</u>	<u>1,572,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>658,000</u>	<u>300,000</u>
A13001 Transport			<u>630,000</u>	<u>658,000</u>	<u>300,000</u>
001 Transport			630,000	658,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>578,000</u>	<u>288,000</u>	<u>1,270,000</u>
A13101 Machinery and Equipment			<u>578,000</u>	<u>288,000</u>	<u>1,270,000</u>
001 Machinery and Equipment			578,000	288,000	1,270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>76,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			105,000	76,000	2,000
District Health Officer Mohmand			816,134,000	432,955,000	749,937,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,313,815,000</u>	<u>1,304,354,000</u>	<u>1,303,273,000</u>
A011	TOTAL PAY		<u>2660</u>	<u>2668</u>	<u>435,695,000</u>	<u>735,044,000</u>	<u>449,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>266</u>	<u>266</u>	<u>86,470,000</u>	<u>49,564,000</u>	<u>49,157,000</u>
A01101	Total Basic Pay Of Officer		<u>266</u>	<u>266</u>	<u>86,407,000</u>	<u>49,564,000</u>	<u>49,157,000</u>
D086	District Health Officer	(BPS-18)	1	1	1,036,000		1,125,000
D312	Deputy District Health Officer	(BPS-18)	1	1	960,000		1,044,000
D342	District Specialist	(BPS-18)	7	7	6,575,000		4,205,000
E003	E.N.T. Specialist	(BPS-18)	1	1	878,000		954,000
E049	Eye Specialist	(BPS-18)	1	1	878,000		954,000
N058	Nephrologist/Dialysis Specialist	(BPS-18)	1	1	878,000		954,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	878,000		954,000
P015	Pathologist	(BPS-18)	1	1	878,000		954,000
R004	Radiologist	(BPS-18)	1	1	878,000		954,000
S157	Surgical Specialist	(BPS-18)	1	1	878,000		954,000
S213	Senior Medical Officer	(BPS-18)	8	8	8,330,000		5,706,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	878,000		954,000
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	735,000		801,000
G055	General Duty Medical Officer	(BPS-17)	41	41	30,135,000		7,893,000
H032	Head Nurse	(BPS-17)	1	1	735,000		576,000
M033	Medical Officer	(BPS-17)	100	100	17,247,000		8,184,000
M103	Medical Officer (Female)	(BPS-17)	2	2	862,000		936,000
S213	Senior Medical Officer	(BPS-17)	8	8	4,034,000		2,401,000
C028	Charge Nurse	(BPS-16)	86	86	7,610,000		7,430,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
C067	Clinical Pathologist	(BPS-16)	1	1	562,000		612,000
C082	Computer Operator	(BPS-16)	1	1	562,000		612,000
A01102	Personal pay				63,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2394</u>	<u>2402</u>	<u>349,225,000</u>	<u>685,480,000</u>	<u>400,650,000</u>
A01151	Total Basic Pay Other Staff		<u>2394</u>	<u>2402</u>	<u>349,204,000</u>	<u>685,430,000</u>	<u>400,608,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,513,000		1,728,000
A042	Anaesthesia Assistant	(BPS-12)	10	10	2,270,000		2,601,000
A154	Assistant Vaccination Superintendent	(BPS-12)	1	1	227,000		261,000
B001	B.C.G. Technician	(BPS-12)	2	2	882,000		1,008,000
B095	Blood Bank Assistant	(BPS-12)	4	4	890,000		1,017,000
C302	Clinical Technician (Dental)	(BPS-12)	9	9	3,359,000		3,843,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	43	43	9,761,000		11,160,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	2,278,000		2,601,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	2,240,000		2,556,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	957,000		1,098,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	373,000		432,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	504,000		576,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	623,000		711,000
C598	Clinical Technician Blood Bank	(BPS-12)	3	3	923,000		1,053,000
D078	Dispensor	(BPS-12)	217	217	34,019,000		38,898,000
D198	District Superintendent Vaccination	(BPS-12)	1	1	212,000		243,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
E136	EPI TECHNICIAN	(BPS-12)	7	7	2,351,000		2,691,000
F067	Field Supervisor Vaccination	(BPS-12)	2	2	504,000		576,000
J048	Junior Epi Technician	(BPS-12)	23	23	7,938,000		9,081,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	380,000		432,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	823,000		945,000
L001	Laboratory Assistant	(BPS-12)	11	11	3,359,000		3,843,000
L006	Laboratory Technician	(BPS-12)	2	2	623,000		711,000
L012	Lady Health Visitor	(BPS-12)	152	154	31,930,000		36,900,000
M038	Medical Technician	(BPS-12)	55	55	17,544,000		20,061,000
M052	Midwife	(BPS-12)	22	22	5,177,000		5,922,000
O011	Operation Theatre Assistant	(BPS-12)	7	7	2,240,000		2,556,000
O025	Operation Theatre Technician	(BPS-12)	3	3	1,121,000		1,287,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	923,000		1,053,000
R002	Radiographer	(BPS-12)	12	12	1,867,000		2,133,000
S009	Sanitary Inspector	(BPS-12)	1	1	227,000		261,000
S012	Sanitary Supervisor	(BPS-12)	3	3	868,000		990,000
S127	Store Keeper	(BPS-12)	4	4	747,000		855,000
S307	Serialization Technician	(BPS-12)	9	9	373,000		432,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-12)	9	9	3,356,000		3,843,000
T074	Tehsil Superintendent Vaccination	(BPS-12)	1	1	252,000		288,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	7	7	2,613,000		2,988,000
X007	X-RAY TECHNICIAN	(BPS-12)	3	3	623,000		711,000
A005	Accountant	(BPS-11)	1	1	671,000		765,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
J013	Junior Clerk	(BPS-11)	10	10	2,775,000		3,177,000
A712	Accounts Supervisor	(BPS-07)	1	1	580,000		666,000
E019	Electrician	(BPS-07)	5	5	1,277,000		1,458,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	471,000		540,000
G013	Generator Operator	(BPS-07)	1	1	471,000		540,000
L078	Lady Health Supervisor	(BPS-07)	1	1	471,000		540,000
R014	Receptionist	(BPS-07)	1	1	471,000		540,000
T019	Telephone Operator	(BPS-07)	3	3	1,351,000		1,548,000
D112	Driver	(BPS-06)	11	11	2,382,000		2,727,000
T049	Tubewell Operator	(BPS-06)	4	4	747,000		855,000
C012	Carpenter	(BPS-05)	2	2	525,000		603,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,191,000		1,359,000
L153	Lady Health Worker	(BPS-05)	196	196	19,972,000		22,842,000
O012	Operation Theatre Attendant	(BPS-05)	12	12	2,858,000		3,267,000
P047	Plumber	(BPS-05)	2	2	525,000		603,000
X058	X-Ray Attendant	(BPS-05)	4	4	953,000		1,089,000
A171	Aya	(BPS-04)	335	335	34,635,000		39,609,000
B005	Badraga	(BPS-04)	5	5	1,191,000		1,359,000
B013	Bearer	(BPS-04)	2	2	476,000		549,000
C095	Cook	(BPS-04)	7	7	1,548,000		1,773,000
D060	Dhobi	(BPS-04)	2	2	476,000		549,000
G005	Gate Keeper	(BPS-04)	1	1	239,000		279,000
M010	Mali	(BPS-04)	5	5	1,191,000		1,359,000
W097	Ward Orderli	(BPS-04)	286	286	29,203,000		33,399,000
W098	Ward Orderli	(BPS-04)		2			288,000
B068	Behishti/Sweeper	(BPS-03)	358	358	34,903,000		39,915,000
C057	Chowkidar	(BPS-03)	364	366	34,460,000		39,690,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MW4197	District Health Officer Health North Waziristan						
C065	Cleaner	(BPS-03)	2	2	3,097,000		3,537,000
N005	Naib Qasid	(BPS-03)	32	32	7,077,000		8,091,000
S162	Sweeper	(BPS-03)	67	69	14,598,000		16,974,000
S177	Sanitary Petrol	(BPS-03)	7	7	1,549,000		1,773,000
A01152	Personal pay				21,000	50,000	42,000
A012	TOTAL ALLOWANCES				<u>878,120,000</u>	<u>569,310,000</u>	<u>853,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>878,119,000</u>	<u>569,310,000</u>	<u>853,466,000</u>
A01202	House Rent Allowance				56,960,000	64,894,000	71,039,000
A01203	Conveyance Allowance				96,012,000	57,234,000	62,737,000
A01207	Washing Allowance				1,868,000	17,432,000	19,843,000
A01208	Dress Allowance				3,778,000	17,525,000	20,087,000
A0120D	Integrated Allowance				108,000	10,327,000	11,436,000
A0120Q	Fixed Daily Allowance				338,000	273,000	235,000
A0120X	Adhoc Allowance - 2010				152,000		
A01217	Medical Allowance				49,438,000	39,527,000	45,779,000
A0121A	Ad - hoc Allowance - 2011				46,000		
A0121B	Health Professional Allowance				351,437,000	170,441,000	159,919,000
A0121M	Adhoc Relief Allowance - 2012				14,000		
A0121T	Adhoc Relief Allowance 2013				13,669,000	8,378,000	8,805,000
A0121Z	Adhoc Relief Allowance-2014				21,000		
A01224	Entertainment Allowance				39,000	18,000	18,000
A01226	Computer Allowance				21,000	18,000	18,000
A01229	Special compensatory allowance				42,000	36,000	3,000
A0122C	Adhoc Relief Allowance - 2015				10,357,000	7,025,000	8,824,000
A0122F	Health Allowance					45,000	
A0122M	Adhoc Releif Allowance 2016				43,482,000	102,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				270,000	90,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017				58,073,000	255,000	966,000
A01233	Unattractive Area Allowance				<u>77,673,000</u>	<u>32,388,000</u>	<u>34,422,000</u>
001	Unattractive Area Allowance				77,673,000	32,388,000	34,422,000
A01238	Charge allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				57,882,000	379,000	801,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
A0123P Ad-hoc Relief Allowance 2019			53,451,000	122,000	
A01242 Consolidation travelling allowance			9,000		
A0124C Disparity Reduction Allowance				59,000	1,567,000
A0124F Adhoc Relief Allowance-2021				106,000	
A0124H Special Allowance-2021				2,024,000	11,378,000
A0124J Lady Health Worker Allowance				1,997,000	4,250,000
A0124N Disparity Reduction Allowance 2022- 15%				65,614,000	67,522,000
A0124R Adhoc Relief Allowance 2022				72,322,000	73,886,000
A0124X Adhoc Relief Allowance 2023					248,971,000
A01251 Mess Allowance			1,835,000	480,000	392,000
A01252 Non Practising Allowance			1,067,000	149,000	108,000
A01257 RC Allowance			76,000	49,000	9,000
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>367,691,000</u>	<u>129,349,000</u>	<u>370,314,000</u>
A032 TOTAL COMMUNICATIONS			<u>353,000</u>	<u>344,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			38,000	29,000	26,000
A03202 Telephone and Trunk Call			315,000	315,000	210,000
A033 TOTAL UTILITIES			<u>1,540,000</u>	<u>3,100,000</u>	<u>2,400,000</u>
A03303 Electricity			<u>1,225,000</u>	<u>2,975,000</u>	<u>2,400,000</u>
001 Electricity			1,225,000	2,975,000	2,400,000
A03304 Hot and Cold Weather Charges			315,000	125,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,415,000</u>	<u>1,910,000</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>1,050,000</u>	<u>780,000</u>	<u>800,000</u>
001 Travelling Allowance			1,050,000	780,000	800,000
A03806 Transportation of Goods			<u>315,000</u>	<u>218,000</u>	<u>400,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
001 Transportation of Goods			315,000	218,000	400,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>1,050,000</u>	<u>912,000</u>	<u>1,500,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator			1,050,000	912,000	1,500,000
A039 TOTAL GENERAL			<u>363,383,000</u>	<u>123,995,000</u>	<u>364,978,000</u>
A03901 Stationery			<u>210,000</u>	<u>105,000</u>	<u>350,000</u>
001 Stationery			210,000	105,000	350,000
A03902 Printing and Publication			<u>210,000</u>	<u>158,000</u>	<u>140,000</u>
001 Printing and publication			210,000	158,000	140,000
A03905 Newspapers Periodicals and Books			53,000	27,000	18,000
A03906 Uniforms and Protective Clothing			210,000	158,000	140,000
A03907 Advertising & Publicity			<u>61,000</u>	<u>61,000</u>	<u>40,000</u>
001 Advertising and Publicity			61,000	61,000	40,000
A03919 Payments to Other for Service Rendered			<u>356,339,000</u>	<u>118,711,000</u>	<u>356,340,000</u>
068 Funds reserved for outsourcing of Services in Cat D Mirali			260,422,000	118,711,000	356,340,000
069 Funds reserved for outsourcing of Services in Cat D Razmak			95,917,000		
A03927 Purchase of Drug and Medicines			<u>5,250,000</u>	<u>3,937,000</u>	<u>7,000,000</u>
001 Purchase of drug and Medicines			5,250,000	3,937,000	7,000,000
A03942 Cost of Other Stores			<u>525,000</u>	<u>444,000</u>	<u>600,000</u>
001 Cost of other Stores			525,000	444,000	600,000
A03970 Others			<u>525,000</u>	<u>394,000</u>	<u>350,000</u>
001 Others			525,000	394,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>6,094,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>6,094,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		6,094,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,800,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,800,000
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					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>820,000</u>	<u>506,000</u>	<u>402,000</u>
A130 TOTAL TRANSPORT			<u>221,000</u>	<u>166,000</u>	<u>200,000</u>
A13001 Transport			<u>221,000</u>	<u>166,000</u>	<u>200,000</u>
001 Transport			221,000	166,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>441,000</u>	<u>221,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>441,000</u>	<u>221,000</u>	<u>200,000</u>
001 Machinery and Equipment			441,000	221,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>158,000</u>	<u>119,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			158,000	119,000	2,000
District Health Officer Health North Waziristan			1,682,330,000	1,434,209,000	1,681,887,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>911,127,000</u>	<u>446,477,000</u>	<u>525,941,000</u>
A011	TOTAL PAY		<u>1121</u>	<u>1121</u>	<u>352,765,000</u>	<u>250,949,000</u>	<u>226,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>210</u>	<u>210</u>	<u>129,241,000</u>	<u>21,712,000</u>	<u>39,085,000</u>
A01101	Total Basic Pay Of Officer		<u>210</u>	<u>210</u>	<u>129,241,000</u>	<u>21,712,000</u>	<u>39,085,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,077,000		1,170,000
A039	Anaesthetist	(BPS-18)	1	1	805,000		873,000
D018	Dental Surgeon	(BPS-18)	1	1	805,000		873,000
D086	District Health Officer	(BPS-18)	1	1	805,000		873,000
D094	District T.B. Control Officer	(BPS-18)	1	1	805,000		873,000
E003	E.N.T. Specialist	(BPS-18)	1	1	805,000		873,000
E049	Eye Specialist	(BPS-18)	1	1	805,000		873,000
G076	GYNECOLOGIST	(BPS-18)	4	4	3,218,000		1,983,000
M036	Medical Specialist	(BPS-18)	3	3	2,414,000		1,644,000
O053	Orthopaedic Specialist	(BPS-18)	1	1	805,000		873,000
P287	Pediatrician	(BPS-18)	3	3	2,414,000		1,419,000
S157	Surgical Specialist	(BPS-18)	4	4	3,218,000		1,801,000
S213	Senior Medical Officer	(BPS-18)	4	4	3,218,000		1,908,000
B034	Blood Bank Officer	(BPS-17)	3	3	1,921,000		2,079,000
D018	Dental Surgeon	(BPS-17)	3	3	1,921,000		2,079,000
M033	Medical Officer	(BPS-17)	98	98	62,763,000		7,995,000
M103	Medical Officer (Female)	(BPS-17)	8	8	5,124,000		1,530,000
P024	Pharmacist	(BPS-17)	1	1	640,000		693,000
S264	Senior Women Medical Officer	(BPS-17)	1	1	640,000		693,000
A005	Accountant	(BPS-16)	1	1	501,000		549,000
C028	Charge Nurse	(BPS-16)	66	66	33,034,000		5,784,000
C082	Computer Operator	(BPS-16)	1	1	501,000		549,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	501,000		549,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	501,000		549,000
A011-2	TOTAL PAY OF OTHER STAFF		911	911	<u>223,524,000</u>	<u>229,237,000</u>	<u>187,508,000</u>
A01151	Total Basic Pay Other Staff		911	911	<u>223,524,000</u>	<u>229,237,000</u>	<u>187,413,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,178,000		1,350,000
A042	Anaesthesia Assistant	(BPS-12)	2	2	665,000		765,000
A281	Assistant Superintendent Vaccination	(BPS-12)	1	1	333,000		378,000
B001	B.C.G. Technician	(BPS-12)	2	2	665,000		765,000
B095	Blood Bank Assistant	(BPS-12)	1	1	333,000		378,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	333,000		378,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	2,328,000		2,664,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	3,992,000		4,563,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	12	3,992,000		4,563,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	2,661,000		3,042,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,331,000		1,521,000
C518	Clinical Technician (Sterilization)	(BPS-12)	4	4	1,331,000		1,521,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN)	(BPS-12)	2	2	665,000		765,000
C577	CHIEF CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	333,000		378,000
C596	Clinical Technician (ECG)	(BPS-12)	3	3	998,000		1,143,000
C598	Clinical Technician Blood Bank	(BPS-12)	5	5	1,664,000		1,908,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
D837	District Supervisory Vaccinator(EPI)	(BPS-12)	1	1	333,000		378,000
F067	Field Supervisor Vaccination	(BPS-12)	1	1	333,000		378,000
H065	House Keeper	(BPS-12)	1	1	333,000		378,000
J048	Junior Epi Technician	(BPS-12)	45	45	14,969,000		16,368,000
L012	Lady Health Visitor	(BPS-12)	32	32	10,644,000		12,168,000
M038	Medical Technician	(BPS-12)	77	77	25,613,000		14,295,000
O025	Operation Theatre Technician	(BPS-12)	6	6	1,996,000		2,286,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	47	47	15,634,000		10,374,000
P457	Pathology Assistant	(BPS-12)	2	2	665,000		765,000
R002	Radiographer	(BPS-12)	2	2	665,000		765,000
S009	Sanitary Inspector	(BPS-12)	1	1	333,000		378,000
S012	Sanitary Supervisor	(BPS-12)	3	3	998,000		1,143,000
S127	Store Keeper	(BPS-12)	4	4	1,331,000		1,521,000
T130	Tehsil Supervisory Vaccination(EPI)	(BPS-12)	1	1	333,000		378,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	11	11	3,659,000		4,185,000
J013	Junior Clerk	(BPS-11)	10	10	3,092,000		3,537,000
D112	Driver	(BPS-07)	16	16	3,867,000		4,419,000
E019	Electrician	(BPS-07)	1	1	242,000		279,000
L078	Lady Health Supervisor	(BPS-07)	5	5	1,208,000		1,386,000
S127	Store Keeper	(BPS-07)	1	1	242,000		279,000
M052	Midwife	(BPS-06)	33	33	7,532,000		8,613,000
L153	Lady Health Worker	(BPS-05)	136	136	28,984,000		18,147,000
B033	Blood Bank Attendant	(BPS-04)	1	1	198,000		225,000
D007	Dai	(BPS-04)	53	53	10,494,000		12,006,000
D016	Dental Attendant	(BPS-04)	3	3	594,000		684,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
OI4211	District Health Officer Orakzai						
L002	Laboratory Attendant	(BPS-04)	6	6	1,188,000		1,359,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	396,000		459,000
W097	Ward Orderli	(BPS-04)	103	103	20,394,000		8,319,000
W098	Ward Orderli	(BPS-04)	4	4	792,000		909,000
X058	X-Ray Attendant	(BPS-04)	5	5	990,000		1,134,000
B006	Behishti	(BPS-03)	32	32	5,937,000		6,795,000
B068	Behishti/Sweeper	(BPS-03)	26	26	4,824,000		5,517,000
C057	Chowkidar	(BPS-03)	76	76	14,100,000		8,628,000
C065	Cleaner	(BPS-03)	1	1	186,000		216,000
C095	Cook	(BPS-03)	4	4	742,000		846,000
L158	Laundry	(BPS-03)	4	4	742,000		846,000
M010	Mali	(BPS-03)	8	8	1,484,000		1,701,000
N005	Naib Qasid	(BPS-03)	24	24	4,452,000		5,094,000
S162	Sweeper	(BPS-03)	49	49	9,090,000		2,895,000
S177	Sanitary Petrol	(BPS-03)	6	6	1,113,000		1,278,000
A01152	Personal pay					14,000	95,000
A012	TOTAL ALLOWANCES				<u>558,362,000</u>	<u>195,528,000</u>	<u>299,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>558,362,000</u>	<u>194,999,000</u>	<u>299,348,000</u>
A01202	House Rent Allowance				81,468,000	20,120,000	22,150,000
A01203	Conveyance Allowance				67,260,000	17,579,000	19,488,000
A01207	Washing Allowance				13,452,000	1,830,000	3,034,000
A01208	Dress Allowance				14,058,000	1,828,000	3,054,000
A0120D	Integrated Allowance				8,067,000	317,000	958,000
A01217	Medical Allowance				11,747,000	13,125,000	13,941,000
A0121B	Health Professional Allowance				96,150,000	74,871,000	79,749,000
A0121T	Adhoc Relief Allowance 2013					2,761,000	2,672,000
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015					1,834,000	1,768,000
A0122M	Adhoc RelEIF Allowance 2016				35,268,000	66,000	

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	287,000
A0122Y Ad-hoc Relief Allowance 2017			35,268,000	87,000	
A01233 Unattractive Area Allowance			<u>13,240,000</u>	<u>10,766,000</u>	<u>11,740,000</u>
001 Unattractive Area Allowance			13,240,000	10,766,000	11,740,000
A01238 Charge allowance				59,000	
A0123G Ad-hoc Relief Allowance-2018			35,268,000	84,000	
A0123P Ad-hoc Relief Allowance 2019			17,644,000	82,000	
A0124F Adhoc Relief Allowance-2021			35,268,000	75,000	45,000
A0124H Special Allowance-2021			38,207,000	693,000	677,000
A0124N Disparity Reduction Allowance 2022- 15%			52,920,000	23,003,000	23,922,000
A0124R Adhoc Relief Allowance 2022				24,708,000	25,530,000
A0124X Adhoc Relief Allowance 2023					89,142,000
A01251 Mess Allowance			1,000,000	320,000	373,000
A01252 Non Practising Allowance			1,925,000	646,000	688,000
A01257 RC Allowance			152,000	118,000	121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>529,000</u>	
A01278 Leave Salary				<u>529,000</u>	
001 Leave Salary				529,000	
A03 TOTAL OPERATING EXPENSES			<u>347,171,000</u>	<u>377,614,000</u>	<u>347,527,000</u>
A032 TOTAL COMMUNICATIONS			<u>179,000</u>	<u>100,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			53,000		36,000
A03202 Telephone and Trunk Call			126,000	100,000	66,000
A033 TOTAL UTILITIES			<u>3,970,000</u>	<u>1,966,000</u>	<u>1,601,000</u>
A03303 Electricity			<u>3,623,000</u>	<u>1,966,000</u>	<u>1,601,000</u>
001 Electricity			3,623,000	1,966,000	1,601,000
A03304 Hot and Cold Weather Charges			347,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,154,000</u>	<u>1,714,000</u>	<u>3,900,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
A03805 Travelling Allowance			<u>578,000</u>	<u>441,000</u>	<u>400,000</u>
001 Travelling Allowance			578,000	441,000	400,000
A03806 Transportation of Goods			<u>263,000</u>	<u>196,000</u>	<u>1,000,000</u>
001 Transportation of Goods			263,000	196,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,313,000</u>	<u>1,077,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,313,000	1,077,000	2,500,000
A039 TOTAL GENERAL			<u>340,868,000</u>	<u>373,834,000</u>	<u>341,924,000</u>
A03901 Stationery			<u>315,000</u>	<u>251,000</u>	<u>400,000</u>
001 Stationery			315,000	251,000	400,000
A03902 Printing and Publication			<u>105,000</u>	<u>101,000</u>	<u>200,000</u>
001 Printing and publication			105,000	101,000	200,000
A03905 Newspapers Periodicals and Books			21,000	3,000	6,000
A03906 Uniforms and Protective Clothing			168,000	142,000	112,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>113,000</u>	<u>66,000</u>
001 Advertising and Publicity			105,000	113,000	66,000
A03919 Payments to Other for Service Rendered			<u>331,439,000</u>	<u>366,862,000</u>	<u>331,440,000</u>
071 Funds reserved for outsourcing of Services in DHQ Mishti Mela			247,839,000	366,862,000	331,440,000
072 Funds reserved for outsourcing of Services in Cat D Dabori			83,600,000		
A03927 Purchase of Drug and Medicines			<u>6,300,000</u>	<u>4,559,000</u>	<u>8,000,000</u>
001 Purchase of drug and Medicines			6,300,000	4,559,000	8,000,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>1,575,000</u>	<u>1,400,000</u>
001 Cost of other Stores			2,100,000	1,575,000	1,400,000
A03970 Others			<u>315,000</u>	<u>228,000</u>	<u>300,000</u>
001 Others			315,000	228,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,715,000</u>	<u>5,518,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,715,000</u>	<u>5,518,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,715,000	5,518,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>7,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>7,200,000</u>

NC21089 (061)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>7,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	7,200,000
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					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>840,000</u>	<u>455,000</u>	<u>584,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>205,000</u>	<u>400,000</u>
A13001 Transport			<u>420,000</u>	<u>205,000</u>	<u>400,000</u>
001 Transport			420,000	205,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>100,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>100,000</u>	<u>134,000</u>
001 Machinery and Equipment			210,000	100,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			210,000	150,000	50,000
District Health Officer Orakzai			1,259,142,000	830,461,000	886,774,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
OI4277	District Health Officer (Community Health Centers) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,427,000</u>
A011	TOTAL PAY		18			<u>3,177,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18			<u>3,177,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>			<u>3,177,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		3			612,000
E136	EPI TECHNICIAN (BPS-12)		3			612,000
L012	Lady Health Visitor (BPS-12)		3			612,000
W093	WARD ATTENDANT (BPS-04)		3			459,000
C057	Chowkidar (BPS-03)		3			441,000
S162	Sweeper (BPS-03)		3			441,000
A012	TOTAL ALLOWANCES					<u>2,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,250,000</u>
A01202	House Rent Allowance					760,000
A01203	Conveyance Allowance					334,000
A01217	Medical Allowance					216,000
A0124N	Disparity Reduction Allowance 2022- 15%					470,000
A0124R	Adhoc Relief Allowance 2022					470,000
District Health Officer (Community Health Centers) Orakzai						5,427,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,571,000</u>	<u>27,661,000</u>	<u>34,976,000</u>
A011	TOTAL PAY		28	48	<u>11,292,000</u>	<u>17,097,000</u>	<u>16,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	14	<u>5,760,000</u>	<u>6,323,000</u>	<u>8,323,000</u>
A01101	Total Basic Pay Of Officer		8	14	<u>5,750,000</u>	<u>6,258,000</u>	<u>8,217,000</u>
A079	Assistant Director	(BPS-17)	2	2	1,569,000		1,701,000
P083	Programme Officer	(BPS-17)	2	4	1,569,000		3,087,000
S166	Superintendent	(BPS-17)	1	2	785,000		855,000
A057	Assistant	(BPS-16)	1	2	610,000		666,000
C082	Computer Operator	(BPS-16)		1			297,000
D210	Data Analyst	(BPS-16)		1			297,000
O003	Office Assistant	(BPS-16)	2	2	1,217,000		1,314,000
A01102	Personal pay				10,000	65,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		20	34	<u>5,532,000</u>	<u>10,774,000</u>	<u>8,064,000</u>
A01151	Total Basic Pay Other Staff		20	34	<u>5,532,000</u>	<u>10,774,000</u>	<u>8,064,000</u>
J024	Junior Scale Stenographer	(BPS-14)		1			234,000
S035	Senior Clerk	(BPS-14)		1			234,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	405,000		468,000
J013	Junior Clerk	(BPS-11)	5	6	1,875,000		2,142,000
S127	Store Keeper	(BPS-11)		1			198,000
D112	Driver	(BPS-07)	1	6	292,000		1,017,000
D112	Driver	(BPS-06)	3	3	773,000		882,000
N005	Naib Qasid	(BPS-04)	1	3	239,000		441,000
S162	Sweeper	(BPS-04)	1	1	239,000		279,000
C057	Chowkidar	(BPS-03)	2	4	389,000		594,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar						
N005	Naib Qasid	(BPS-03)	5	5	1,114,000		1,278,000
S162	Sweeper	(BPS-03)	1	2	206,000		297,000
A012	TOTAL ALLOWANCES				<u>16,279,000</u>	<u>10,564,000</u>	<u>18,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,279,000</u>	<u>10,564,000</u>	<u>18,589,000</u>
A01202	House Rent Allowance				1,825,000	2,555,000	2,918,000
A01203	Conveyance Allowance				1,458,000	1,218,000	1,441,000
A01207	Washing Allowance				12,000	186,000	223,000
A01208	Dress Allowance				8,000	186,000	223,000
A0120D	Integrated Allowance				33,000	112,000	134,000
A0120E	Housing Subsidy Allowance				126,000	167,000	235,000
A01217	Medical Allowance				910,000	715,000	821,000
A0121B	Health Professional Allowance				2,824,000	793,000	732,000
A0121T	Adhoc Relief Allowance 2013				254,000	186,000	213,000
A01222	Hardship allowance					1,000	
A01226	Computer Allowance				40,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				184,000	131,000	149,000
A0122M	Adhoc Relief Allowance 2016				1,031,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,405,000	13,000	
A01233	Unattractive Area Allowance				<u>27,000</u>		
001	Unattractive Area Allowance				27,000		
A01239	Special allowance				<u>6,000</u>		
001	Special Allowance				6,000		
A0123G	Ad-hoc Relief Allowance-2018				1,419,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				1,079,000	9,000	
A0124F	Adhoc Relief Allowance-2021				900,000	4,000	
A0124H	Special Allowance-2021				866,000	940,000	1,082,000
A0124L	Weather Allowance				60,000	49,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,692,000	1,528,000	1,782,000
A0124R	Adhoc Relief Allowance 2022					1,678,000	1,923,000
A0124X	Adhoc Relief Allowance 2023						6,641,000
A01252	Non Practising Allowance				120,000	39,000	36,000
A03	TOTAL OPERATING EXPENSES				<u>729,000</u>	<u>328,000</u>	<u>1,061,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A032 TOTAL COMMUNICATIONS			<u>21,000</u>		<u>24,000</u>
A03201 Postage and Telegraph			1,000		3,000
A03202 Telephone and Trunk Call			20,000		21,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>3,000</u>
A03402 Rent for Office Building			1,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>200,000</u>	<u>653,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Travelling Allowance			50,000	25,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>175,000</u>	<u>602,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	175,000	602,000
A039 TOTAL GENERAL			<u>307,000</u>	<u>128,000</u>	<u>381,000</u>
A03901 Stationery			<u>130,000</u>	<u>65,000</u>	<u>201,000</u>
001 Stationery			130,000	65,000	201,000
A03902 Printing and Publication			<u>1,000</u>		<u>3,000</u>
001 Printing and publication			1,000		3,000
A03905 Newspapers Periodicals and Books			1,000		3,000
A03906 Uniforms and Protective Clothing			25,000	13,000	24,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>51,000</u>
001 Advertising and Publicity			50,000		51,000
A03970 Others			<u>100,000</u>	<u>50,000</u>	<u>99,000</u>
001 Others			100,000	50,000	99,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>351,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>351,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	351,000	3,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>26,000</u>		<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>3,000</u>
A09501 Transport			<u>1,000</u>		<u>3,000</u>
001 Transport			1,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>25,000</u>		<u>3,000</u>
001 Plant and Machinery			25,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>		<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>99,000</u>
A13001 Transport			<u>100,000</u>		<u>99,000</u>
001 Transport			100,000		99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>51,000</u>
001 Machinery and Equipment			50,000		51,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
Health Administration (Hospitals & Dispensaries) Peshawar			28,478,000	28,340,000	36,199,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,225,000</u>	<u>10,280,000</u>
A011	TOTAL PAY		10		<u>3,304,000</u>	<u>3,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>2,547,000</u>	<u>2,106,000</u>
A01101	Total Basic Pay Of Officer		5		<u>2,547,000</u>	<u>2,106,000</u>
D028	Deputy Director (BPS-18)		1			594,000
D210	Data Analyst (BPS-17)		1			468,000
L169	Lab/Bio Technologist (BPS-17)		1			468,000
C082	Computer Operator (BPS-16)		1			288,000
H316	Hepatitis Counselor / Coordinator (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>757,000</u>	<u>972,000</u>
A01151	Total Basic Pay Other Staff		5		<u>757,000</u>	<u>972,000</u>
L006	Laboratory Technician (BPS-12)		4			819,000
L002	Laboratory Attendant (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES				<u>3,921,000</u>	<u>7,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,921,000</u>	<u>7,202,000</u>
A01202	House Rent Allowance				919,000	1,358,000
A01203	Conveyance Allowance				389,000	579,000
A01207	Washing Allowance				29,000	20,000
A01208	Dress Allowance				29,000	20,000
A0120D	Integrated Allowance				7,000	13,000
A01217	Medical Allowance				186,000	260,000
A0121B	Health Professional Allowance				1,347,000	2,259,000
A01226	Computer Allowance				18,000	18,000
A01239	Special allowance				<u>21,000</u>	
001	Special Allowance				21,000	
A0124F	Adhoc Relief Allowance-2021					24,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8258	Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
A0124G	IT Professional Allowance				364,000	535,000
A0124H	Special Allowance-2021				63,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				208,000	346,000
A0124R	Adhoc Relief Allowance 2022				305,000	403,000
A0124X	Adhoc Relief Allowance 2023					1,230,000
A01252	Non Practising Allowance				36,000	53,000
A03	TOTAL OPERATING EXPENSES				<u>447,000</u>	<u>3,112,000</u>
A032	TOTAL COMMUNICATIONS					<u>40,000</u>
A03201	Postage and Telegraph					6,000
A03202	Telephone and Trunk Call					34,000
A033	TOTAL UTILITIES				<u>8,000</u>	<u>320,000</u>
A03301	Gas				8,000	20,000
A03303	Electricity					<u>300,000</u>
001	Electricity					300,000
A034	TOTAL OCCUPANCY COSTS				<u>290,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building				290,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>149,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance					<u>201,000</u>
001	Travelling Allowance					201,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>149,000</u>	<u>799,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				149,000	799,000
A039	TOTAL GENERAL					<u>652,000</u>
A03901	Stationery					<u>200,000</u>
001	Stationery					200,000

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8258 Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
A03902 Printing and Publication					<u>48,000</u>
001 Printing and publication					48,000
A03905 Newspapers Periodicals and Books					4,000
A03907 Advertising & Publicity					<u>66,000</u>
001 Advertising and Publicity					66,000
A03927 Purchase of Drug and Medicines					<u>100,000</u>
001 Purchase of drug and Medicines					100,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A03970 Others					<u>134,000</u>
001 Others					134,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A09 TOTAL PHYSICAL ASSETS					<u>8,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>4,000</u>
A09601 Plant and Machinery					<u>4,000</u>
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>4,000</u>
A09701 Furniture and fixtures					<u>4,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8258 Hepatitis Control Program Phase III (Ex Reg Act) Peshawar					
001 Furniture & Fixture					4,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>170,000</u>
A130 TOTAL TRANSPORT					<u>134,000</u>
A13001 Transport					<u>134,000</u>
001 Transport					134,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>34,000</u>
A13101 Machinery and Equipment					<u>34,000</u>
001 Machinery and Equipment					34,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
Hepatitis Control Program Phase III (Ex Reg Act) Peshawar				7,672,000	13,574,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8259	Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,801,000</u>	<u>2,137,000</u>
A011	TOTAL PAY	1			<u>712,000</u>	<u>828,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>712,000</u>	<u>828,000</u>
A01101	Total Basic Pay Of Officer		1		<u>712,000</u>	<u>828,000</u>
P302	Programm Manager (BPS-18)		1			828,000
A012	TOTAL ALLOWANCES				<u>1,089,000</u>	<u>1,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,089,000</u>	<u>1,309,000</u>
A01202	House Rent Allowance				163,000	163,000
A01203	Conveyance Allowance				60,000	60,000
A01217	Medical Allowance				29,000	29,000
A0121B	Health Professional Allowance				732,000	732,000
A0124R	Adhoc Relief Allowance 2022				69,000	69,000
A0124X	Adhoc Relief Allowance 2023					220,000
A01252	Non Practising Allowance				36,000	36,000
A03	TOTAL OPERATING EXPENSES				<u>482,000</u>	<u>4,342,000</u>
A032	TOTAL COMMUNICATIONS					<u>36,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					34,000
A033	TOTAL UTILITIES					<u>400,000</u>
A03303	Electricity					<u>400,000</u>
001	Electricity					400,000
A034	TOTAL OCCUPANCY COSTS					<u>2,168,000</u>
A03402	Rent for Office Building					2,168,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8259 Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>482,000</u>	<u>734,000</u>
A03805 Travelling Allowance					<u>134,000</u>
001 Travelling Allowance					134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>482,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				482,000	600,000
A039 TOTAL GENERAL					<u>1,004,000</u>
A03901 Stationery					<u>134,000</u>
001 Stationery					134,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000
A03905 Newspapers Periodicals and Books					2,000
A03927 Purchase of Drug and Medicines					<u>466,000</u>
001 Purchase of drug and Medicines					466,000
A03942 Cost of Other Stores					<u>334,000</u>
001 Cost of other Stores					334,000
A03970 Others					<u>66,000</u>
001 Others					66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8259 Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar					
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>499,000</u>	<u>284,000</u>
A130 TOTAL TRANSPORT				<u>499,000</u>	<u>216,000</u>
A13001 Transport				<u>499,000</u>	<u>216,000</u>
001 Transport				499,000	216,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>66,000</u>
A13101 Machinery and Equipment					<u>66,000</u>
001 Machinery and Equipment					66,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
Eye Care Program in Ex FATA (Phase-III) NMAs (Reg Act Ex FATA) Peshawar				2,782,000	6,771,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8271	TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>700,000</u>
A011	TOTAL PAY		1			<u>468,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>468,000</u>
A01101	Total Basic Pay Of Officer		1			<u>468,000</u>
A079	Assistant Director (BPS-17)		1			468,000
A012	TOTAL ALLOWANCES					<u>232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>232,000</u>
A01202	House Rent Allowance					50,000
A01203	Conveyance Allowance					40,000
A01217	Medical Allowance					14,000
A0124N	Disparity Reduction Allowance 2022- 15%					64,000
A0124R	Adhoc Relief Allowance 2022					64,000
A03	TOTAL OPERATING EXPENSES					<u>123,000</u>
A032	TOTAL COMMUNICATIONS					<u>16,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					14,000
A033	TOTAL UTILITIES					<u>41,000</u>
A03303	Electricity					<u>41,000</u>
001	Electricity					41,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>4,000</u>
A03805	Travelling Allowance					<u>2,000</u>
001	Travelling Allowance					2,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8271 TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000
A039 TOTAL GENERAL					<u>62,000</u>
A03901 Stationery					<u>34,000</u>
001 Stationery					34,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000
A03905 Newspapers Periodicals and Books					2,000
A03927 Purchase of Drug and Medicines					<u>2,000</u>
001 Purchase of drug and Medicines					2,000
A03942 Cost of Other Stores					<u>2,000</u>
001 Cost of other Stores					2,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8271 TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A130 TOTAL TRANSPORT					<u>2,000</u>
A13001 Transport					<u>2,000</u>
001 Transport					2,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>2,000</u>
A13101 Machinery and Equipment					<u>2,000</u>
001 Machinery and Equipment					2,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
TB Control Program Merge Areas (Reg Act Ex FATA) Peshawar					837,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8672 Social Health Protection Initiative NMAs					
A06 TOTAL TRANSFERS			<u>3,500,000,000</u>		<u>800,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,500,000,000</u>		<u>800,000,000</u>
A06406 Premium under group insurance for NH&MP Employees			<u>3,500,000,000</u>		<u>800,000,000</u>
001 PREMIUM UNDER GROUP INSURANCE FOR NH&M			3,500,000,000		800,000,000
Social Health Protection Initiative NMAs			3,500,000,000		800,000,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8885	District Health Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>181,283,000</u>	<u>114,113,000</u>	<u>134,886,000</u>
A011	TOTAL PAY		129	129	<u>66,451,000</u>	<u>46,108,000</u>	<u>59,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,790,000</u>	<u>10,618,000</u>	<u>9,522,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,790,000</u>	<u>10,618,000</u>	<u>9,522,000</u>
D018	Dental Surgeon	(BPS-17)	1	1	676,000		729,000
M033	Medical Officer	(BPS-17)	15	15	7,438,000		8,064,000
M103	Medical Officer (Female)	(BPS-17)	1	1	676,000		729,000
A011-2	TOTAL PAY OF OTHER STAFF		112	112	<u>57,661,000</u>	<u>35,490,000</u>	<u>49,853,000</u>
A01151	Total Basic Pay Other Staff		112	112	<u>57,661,000</u>	<u>35,477,000</u>	<u>49,823,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	1	1	1,258,000		1,440,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	7,123,000		6,050,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	1,295,000		1,485,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	1,221,000		1,395,000
E136	EPI TECHNICIAN	(BPS-12)	2	2	1,495,000		1,710,000
L012	Lady Health Visitor	(BPS-12)	2	2	1,295,000		1,485,000
M038	Medical Technician	(BPS-12)	2	2	1,495,000		1,710,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	9	1,143,000		1,305,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	14,248,000		8,790,000
L078	Lady Health Supervisor	(BPS-07)	1	1	295,000		342,000
D112	Driver	(BPS-06)	1	1	888,000		1,017,000
M052	Midwife	(BPS-06)	2	2	1,201,000		1,377,000
D007	Dai	(BPS-05)	9	9	3,819,000		3,615,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8885	District Health Officer Peshawar						
L153	Lady Health Worker	(BPS-05)	19	19	5,242,000		4,494,000
C057	Chowkidar	(BPS-04)	11	11	3,931,000		3,141,000
M010	Mali	(BPS-04)	1	1	647,000		738,000
T049	Tubewell Operator	(BPS-04)	1	1	328,000		378,000
W109	Ward Attendant	(BPS-04)	2	2	850,000		972,000
B006	Behishti	(BPS-03)	9	9	3,041,000		2,349,000
C095	Cook	(BPS-03)	1	1	543,000		621,000
N005	Naib Qasid	(BPS-03)	1	1	875,000		999,000
S162	Sweeper	(BPS-03)	2	2	1,988,000		1,977,000
W097	Ward Orderli	(BPS-03)	10	10	3,440,000		2,433,000
A01152	Personal pay					13,000	30,000
A012	TOTAL ALLOWANCES				<u>114,832,000</u>	<u>68,005,000</u>	<u>75,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>114,832,000</u>	<u>68,005,000</u>	<u>75,511,000</u>
A01202	House Rent Allowance				12,815,000	10,120,000	8,577,000
A01203	Conveyance Allowance				12,715,000	5,760,000	4,143,000
A01207	Washing Allowance				150,000	884,000	905,000
A01208	Dress Allowance				1,174,000	896,000	905,000
A0120D	Integrated Allowance					530,000	543,000
A0120P	Adhoc Relief 2009					38,000	
A0120Q	Fixed Daily Allowance					2,000	2,000
A0120X	Adhoc Allowance - 2010					783,000	
A01217	Medical Allowance				7,206,000	4,519,000	2,495,000
A0121A	Ad - hoc Allowance - 2011					223,000	
A0121B	Health Professional Allowance				27,976,000	29,659,000	27,178,000
A0121M	Adhoc Relief Allowance - 2012					237,000	
A0121T	Adhoc Relief Allowance 2013				719,000	765,000	412,000
A0121Z	Adhoc Relief Allowance-2014					46,000	
A0122C	Adhoc Relief Allowance - 2015				3,030,000	472,000	322,000
A0122M	Adhoc Relief Allowance 2016				4,694,000	444,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					542,000	

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 District Health Officer Peshawar					
A01233 Unattractive Area Allowance			<u>5,399,000</u>	<u>1,798,000</u>	<u>1,340,000</u>
001 Unattractive Area Allowance			5,399,000	1,798,000	1,340,000
A01239 Special allowance			<u>3,993,000</u>	<u>14,000</u>	<u>1,606,000</u>
001 Special Allowance			3,993,000	14,000	1,606,000
A0123G Ad-hoc Relief Allowance-2018			9,552,000	453,000	
A0123P Ad-hoc Relief Allowance 2019			9,803,000	288,000	
A0124F Adhoc Relief Allowance-2021			10,483,000	16,000	
A0124H Special Allowance-2021				83,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%				3,978,000	3,853,000
A0124R Adhoc Relief Allowance 2022				4,981,000	5,060,000
A0124X Adhoc Relief Allowance 2023					17,562,000
A01252 Non Practising Allowance			1,091,000	425,000	432,000
A01257 RC Allowance			39,000	13,000	20,000
A01270 Other			<u>3,993,000</u>		
001 Others			3,993,000		
A03 TOTAL OPERATING EXPENSES			<u>3,998,000</u>	<u>3,519,000</u>	<u>8,947,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>12,000</u>	<u>274,000</u>
A03201 Postage and Telegraph			21,000		14,000
A03202 Telephone and Trunk Call			105,000	12,000	260,000
A033 TOTAL UTILITIES			<u>678,000</u>	<u>1,013,000</u>	<u>1,019,000</u>
A03301 Gas				19,000	19,000
A03303 Electricity			<u>604,000</u>	<u>994,000</u>	<u>1,000,000</u>
001 Electricity			604,000	994,000	1,000,000
A03304 Hot and Cold Weather Charges			74,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>480,000</u>	<u>640,000</u>
A03402 Rent for Office Building			1,000	480,000	640,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>529,000</u>	<u>2,537,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>9,000</u>	<u>300,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 District Health Officer Peshawar					
001 Travelling Allowance			53,000	9,000	300,000
A03806 Transportation of Goods			<u>84,000</u>	<u>48,000</u>	<u>600,000</u>
001 Transportation of Goods			84,000	48,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>525,000</u>	<u>465,000</u>	<u>1,587,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			525,000	465,000	1,587,000
A03808 Conveyance Charges			<u>26,000</u>	<u>7,000</u>	<u>50,000</u>
001 Conveyance Charges			26,000	7,000	50,000
A039 TOTAL GENERAL			<u>2,505,000</u>	<u>1,485,000</u>	<u>4,477,000</u>
A03901 Stationery			<u>315,000</u>	<u>95,000</u>	<u>500,000</u>
001 Stationery			315,000	95,000	500,000
A03902 Printing and Publication			<u>84,000</u>	<u>20,000</u>	<u>100,000</u>
001 Printing and publication			84,000	20,000	100,000
A03905 Newspapers Periodicals and Books			32,000	8,000	5,000
A03906 Uniforms and Protective Clothing			32,000	16,000	22,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>26,000</u>	<u>250,000</u>
001 Advertising and Publicity			74,000	26,000	250,000
A03927 Purchase of Drug and Medicines			<u>1,050,000</u>	<u>753,000</u>	<u>2,000,000</u>
001 Purchase of drug and Medicines			1,050,000	753,000	2,000,000
A03942 Cost of Other Stores			<u>393,000</u>	<u>266,000</u>	<u>1,100,000</u>
001 Cost of other Stores			393,000	266,000	1,100,000
A03970 Others			<u>525,000</u>	<u>301,000</u>	<u>500,000</u>
001 Others			525,000	301,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A06 TOTAL TRANSFERS			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
A06301 Entertainments & Gifts			<u>53,000</u>	<u>27,000</u>	<u>36,000</u>
001 Entertainment & Gifts			53,000	27,000	36,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8885	District Health Officer Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>6,000</u>
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>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>297,000</u>		<u>554,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>		<u>400,000</u>
A13001	Transport			<u>66,000</u>		<u>400,000</u>
001	Transport			66,000		400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>		<u>100,000</u>
A13101	Machinery and Equipment			<u>86,000</u>		<u>100,000</u>
001	Machinery and Equipment			86,000		100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>		<u>50,000</u>
A13201	Furniture and Fixture			39,000		50,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 District Health Officer Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>53,000</u>		<u>2,000</u>
A13303 Other Buildings			<u>53,000</u>		<u>2,000</u>
001 Other Buildings.			53,000		2,000
A138 TOTAL GENERAL			<u>53,000</u>		<u>2,000</u>
A13801 Maintenance of gardens			53,000		2,000
District Health Officer Peshawar			185,635,000	117,659,000	144,431,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4221	District Health Officer South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,263,024,000.</u>	<u>560,682,000.</u>	<u>301,434,000.</u>
A011	TOTAL PAY		<u>1165</u>	<u>522</u>	<u>325,000,000.</u>	<u>313,165,000.</u>	<u>106,047,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>134</u>	<u>71</u>	<u>83,978,000.</u>	<u>22,593,000.</u>	<u>24,597,000.</u>
A01101	Total Basic Pay Of Officer		<u>134</u>	<u>71</u>	<u>83,978,000.</u>	<u>22,593,000.</u>	<u>24,597,000.</u>
A022	Administrator	(BPS-18)	1		805,000		
C056	Children Specialist	(BPS-18)	3	2	2,414,000		1,161,000
D086	District Health Officer	(BPS-18)	1	1	805,000		873,000
D094	District T.B. Control Officer	(BPS-18)	1	1	805,000		873,000
D312	Deputy District Health Officer	(BPS-18)	1	1	805,000		873,000
G076	GYNECOLOGIST	(BPS-18)	3	2	2,414,000		1,161,000
M036	Medical Specialist	(BPS-18)	3	2	2,414,000		1,161,000
M037	Medical Superintendent	(BPS-18)	2	2	1,610,000		1,746,000
N058	Nephrologist/Dialysis Specialist	(BPS-18)	1	1	805,000		873,000
S157	Surgical Specialist	(BPS-18)	3	2	2,414,000		1,161,000
S213	Senior Medical Officer	(BPS-18)	3	1	2,414,000		585,000
D018	Dental Surgeon	(BPS-17)	2		1,281,000		
F233	Field Supervisor Medical Officer (FSMO)	(BPS-17)	1	1	640,000		693,000
M033	Medical Officer	(BPS-17)	66	30	42,269,000		6,495,000
M103	Medical Officer (Female)	(BPS-17)	4	1	2,562,000		585,000
C028	Charge Nurse	(BPS-16)	37	22	18,519,000		5,259,000
C082	Computer Operator	(BPS-16)	1	1	501,000		549,000
D837	District Supervisory Vaccinator(EPI)	(BPS-16)	1	1	501,000		549,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1031</u>	<u>451</u>	<u>241,022,000.</u>	<u>290,572,000.</u>	<u>81,450,000.</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4221	District Health Officer South Waziristan						
A01151	Total Basic Pay Other Staff		<u>1031</u>	<u>451</u>	<u>240,889,000</u>	<u>290,566,000</u>	<u>81,450,000</u>
S035	Senior Clerk (BPS-14)			4			819,000
A281	Assistant Superintendent Vaccination (BPS-12)		1	1	333,000		378,000
B001	B.C.G. Technician (BPS-12)		2	2	665,000		765,000
C301	Clinical Technician (Cardiology) (BPS-12)		3	2	998,000		414,000
C302	Clinical Technician (Dental) (BPS-12)		5	2	1,663,000		819,000
C303	Clinical Technician (Dialysis) (BPS-12)		2	2	665,000		765,000
C306	Clinical Technician (Pathology) (BPS-12)		11	6	3,659,000		1,233,000
C307	Clinical Technician (Radiology) (BPS-12)		11	6	3,659,000		1,233,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		6	4	1,996,000		819,000
C309	Clinical Technician (Surgical) (BPS-12)		11	7	3,659,000		1,431,000
C518	Clinical Technician (Sterilization) (BPS-12)		4	3	1,331,000		1,521,000
C598	Clinical Technician Blood Bank (BPS-12)		3	2	998,000		414,000
C599	Clinical Technician (T.B Assistant) (BPS-12)		102	34	33,929,000		6,957,000
C600	Clinical Technician Ophthalmic (BPS-12)			1			378,000
E136	EPI TECHNICIAN (BPS-12)		13		4,324,000		
F067	Field Supervisor Vaccination (BPS-12)		2	1	665,000		207,000
J048	Junior Epi Technician (BPS-12)		27	20	8,981,000		4,095,000
L012	Lady Health Visitor (BPS-12)		42	19	13,971,000		3,888,000
M038	Medical Technician (BPS-12)		57	24	18,960,000		4,914,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4221	District Health Officer South Waziristan						
S009	Sanitary Inspector	(BPS-12)	1	1	333,000		378,000
S012	Sanitary Supervisor	(BPS-12)	3	1	998,000		207,000
S035	Senior Clerk	(BPS-12)	4		1,331,000		
S127	Store Keeper	(BPS-12)	5	4	1,663,000		819,000
S243	Senior Epi Technician	(BPS-12)	8	4	2,661,000		819,000
T129	Tehsil Supervisor Vaccinator (TSV)	(BPS-12)	1	1	333,000		378,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	7		2,328,000		
V065	Vaccinator	(BPS-12)		2			414,000
c600		(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	6	5	1,855,000		2,124,000
S053	Senior Mechanic	(BPS-08)	1	1	257,000		297,000
A712	Accounts Supervisor	(BPS-07)	1	1	242,000		279,000
L078	Lady Health Supervisor	(BPS-07)	1		242,000		
D112	Driver	(BPS-06)	13	8	3,565,000		1,305,000
M052	Midwife	(BPS-06)	11	6	1,987,000		1,152,000
L153	Lady Health Worker	(BPS-05)	118	53	20,503,000		8,361,000
W097	Ward Orderli	(BPS-04)	11	11	2,178,000		2,142,000
B005	Badraga	(BPS-03)	4	2	742,000		306,000
B006	Behishti	(BPS-03)	58	19	10,760,000		2,808,000
B009	Barber	(BPS-03)	1	1	186,000		216,000
B068	Behishti/Sweeper	(BPS-03)	43	17	7,977,000		2,511,000
C057	Chowkidar	(BPS-03)	117	46	21,706,000		6,795,000
C065	Cleaner	(BPS-03)	1	1	186,000		216,000
C095	Cook	(BPS-03)	4	1	742,000		153,000
D007	Dai	(BPS-03)	100	34	18,552,000		5,022,000
D838	Dhobi/Lanudry	(BPS-03)	6	4	1,113,000		594,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4221	District Health Officer South Waziristan						
L002	Laboratory Attendant	(BPS-03)	4	2	742,000		306,000
M010	Mali	(BPS-03)	8	5	1,484,000		738,000
N005	Naib Qasid	(BPS-03)	23	15	4,267,000		2,286,000
O012	Operation Theatre Attendant	(BPS-03)	4	2	742,000		306,000
P464	Peon	(BPS-03)		1			153,000
S162	Sweeper	(BPS-03)	43	21	7,977,000		3,105,000
S177	Sanitary Petrol	(BPS-03)	4	1	742,000		153,000
W099	Ward Orderly/ Ward Attendant	(BPS-03)	113	40	20,964,000		5,904,000
X058	X-Ray Attendant	(BPS-03)	4	1	742,000		153,000
A01152	Personal pay				133,000	6,000	
A012	TOTAL ALLOWANCES				<u>938,024,000</u>	<u>247,517,000</u>	<u>195,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>938,023,000</u>	<u>247,517,000</u>	<u>194,887,000</u>
A01202	House Rent Allowance				103,811,000	26,520,000	14,539,000
A01203	Conveyance Allowance				105,510,000	24,136,000	13,182,000
A01207	Washing Allowance				20,168,000	7,203,000	3,608,000
A01208	Dress Allowance				27,938,000	7,197,000	3,698,000
A0120D	Integrated Allowance				8,465,000	4,265,000	2,158,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				34,384,000	16,086,000	8,568,000
A0121A	Ad - hoc Allowance - 2011				1,000	37,000	10,000
A0121B	Health Professional Allowance				190,127,000	77,869,000	46,657,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				5,239,000	3,441,000	1,737,000
A0121Z	Adhoc Relief Allowance-2014				1,000		17,000
A01226	Computer Allowance				24,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				3,590,000	2,361,000	1,159,000
A0122M	Adhoc Relief Allowance 2016				55,396,000	9,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	66,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				62,381,000	27,000	

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
A01233 Unattractive Area Allowance			<u>35,733,000</u>	<u>14,398,000</u>	<u>7,686,000</u>
001 Unattractive Area Allowance			35,733,000	14,398,000	7,686,000
A0123G Ad-hoc Relief Allowance-2018			62,441,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			44,732,000	264,000	30,000
A0124C Disparity Reduction Allowance				6,000	
A0124F Adhoc Relief Allowance-2021			79,204,000	21,000	
A0124H Special Allowance-2021			36,142,000	1,356,000	1,048,000
A0124N Disparity Reduction Allowance 2022- 15%			49,391,000	29,706,000	15,361,000
A0124R Adhoc Relief Allowance 2022				30,853,000	16,197,000
A0124X Adhoc Relief Allowance 2023					58,128,000
A01251 Mess Allowance			5,052,000	732,000	457,000
A01252 Non Practising Allowance			4,445,000	780,000	521,000
A01257 RC Allowance			1,182,000	102,000	48,000
A01270 Other			<u>2,663,000</u>	<u>46,000</u>	<u>18,000</u>
001 Others			2,663,000	46,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>500,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>500,000</u>
001 Medical Charges			1,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>13,457,000</u>	<u>11,979,000</u>	<u>14,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>326,000</u>	<u>69,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			63,000		21,000
A03202 Telephone and Trunk Call			263,000	69,000	92,000
A033 TOTAL UTILITIES			<u>362,000</u>	<u>500,000</u>	<u>723,000</u>
A03303 Electricity			<u>362,000</u>	<u>500,000</u>	<u>723,000</u>
001 Electricity			362,000	500,000	723,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,356,000</u>	<u>3,600,000</u>	<u>3,800,000</u>
A03805 Travelling Allowance			<u>1,050,000</u>	<u>1,000,000</u>	<u>800,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
001 Travelling Allowance			1,050,000	1,000,000	800,000
A03806 Transportation of Goods			<u>1,731,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transportation of Goods			1,731,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,575,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,575,000	1,600,000	2,000,000
A039 TOTAL GENERAL			<u>8,413,000</u>	<u>7,810,000</u>	<u>9,697,000</u>
A03901 Stationery			<u>368,000</u>	<u>400,000</u>	<u>500,000</u>
001 Stationery			368,000	400,000	500,000
A03902 Printing and Publication			<u>53,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			53,000	30,000	40,000
A03905 Newspapers Periodicals and Books			11,000		6,000
A03907 Advertising & Publicity			<u>105,000</u>		<u>200,000</u>
001 Advertising and Publicity			105,000		200,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03927 Purchase of Drug and Medicines			<u>6,300,000</u>	<u>6,000,000</u>	<u>7,899,000</u>
001 Purchase of drug and Medicines			6,300,000	6,000,000	7,899,000
A03942 Cost of Other Stores			<u>1,050,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Cost of other Stores			1,050,000	1,000,000	700,000
A03970 Others			<u>525,000</u>	<u>380,000</u>	<u>350,000</u>
001 Others			525,000	380,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>16,927,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>16,927,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	16,927,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,200,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery					4,000
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>788,000</u>	<u>750,000</u>	<u>402,000</u>
A130 TOTAL TRANSPORT			<u>525,000</u>	<u>500,000</u>	<u>266,000</u>
A13001 Transport			<u>525,000</u>	<u>500,000</u>	<u>266,000</u>
001 Transport			525,000	500,000	266,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>200,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>200,000</u>	<u>134,000</u>
001 Machinery and Equipment			210,000	200,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			53,000	50,000	2,000
District Health Officer South Waziristan			1,277,273,000	591,238,000	320,375,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan Wazir Belt						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,157,000</u>	<u>299,570,000</u>
A011	TOTAL PAY		<u>653</u>			<u>8,046,000</u>	<u>134,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>			<u>887,000</u>	<u>16,509,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>			<u>887,000</u>	<u>16,509,000</u>
A022	Administrator	(BPS-18)	1				711,000
C056	Children Specialist	(BPS-18)	1				711,000
D086	District Health Officer	(BPS-18)	1				594,000
G076	GYNECOLOGIST	(BPS-18)	1				711,000
M036	Medical Specialist	(BPS-18)	1				711,000
S157	Surgical Specialist	(BPS-18)	1				711,000
S213	Senior Medical Officer	(BPS-18)	2				1,413,000
D018	Dental Surgeon	(BPS-17)	2				1,125,000
M033	Medical Officer	(BPS-17)	36				5,160,000
M103	Medical Officer (Female)	(BPS-17)	3				1,683,000
C028	Charge Nurse	(BPS-16)	15				2,979,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>589</u>			<u>7,159,000</u>	<u>117,804,000</u>
A01151	Total Basic Pay Other Staff		<u>589</u>			<u>7,158,000</u>	<u>117,801,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1				252,000
C302	Clinical Technician (Dental)	(BPS-12)	3				738,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	70				17,118,000
C306	Clinical Technician (Pathology)	(BPS-12)	5				1,233,000
C307	Clinical Technician (Radiology)	(BPS-12)	5				1,233,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan Wazir Belt						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2				495,000
C309	Clinical Technician (Surgical)	(BPS-12)	4				1,152,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1				27,000
C598	Clinical Technician Blood Bank	(BPS-12)	1				252,000
E136	EPI TECHNICIAN	(BPS-12)	22				5,328,000
F067	Field Supervisor Vaccination	(BPS-12)	1				252,000
L012	Lady Health Visitor	(BPS-12)	25				5,382,000
M038	Medical Technician	(BPS-12)	33				8,100,000
S012	Sanitary Supervisor	(BPS-12)	2				495,000
S127	Store Keeper	(BPS-12)	1				252,000
S243	Senior Epi Technician	(BPS-12)	4				981,000
V065	Vaccinator	(BPS-12)	5				1,233,000
J013	Junior Clerk	(BPS-11)	1				234,000
L078	Lady Health Supervisor	(BPS-07)	1				207,000
D112	Driver	(BPS-06)	5				981,000
M052	Midwife	(BPS-06)	5				981,000
L153	Lady Health Worker	(BPS-05)	65				12,303,000
D007	Dai	(BPS-04)	66				12,051,000
L002	Laboratory Attendant	(BPS-04)	2				369,000
O012	Operation Theatre Attendant	(BPS-04)	2				369,000
W004	Ward Orderli	(BPS-04)	73				13,320,000
W093	WARD ATTENDANT	(BPS-04)	2				306,000
X001	X-Ray Attendant	(BPS-04)	2				369,000
B005	Badraga	(BPS-03)	1				180,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TW4226	District Health Officer South Waziristan Wazir Belt						
B006	Behishti	(BPS-03)	39				6,912,000
B068	Behishti/Sweeper	(BPS-03)	25				4,428,000
C057	Chowkidar	(BPS-03)	73				12,879,000
C095	Cook	(BPS-03)	3				531,000
D060	Dhobi	(BPS-03)	2				360,000
M010	Mali	(BPS-03)	3				531,000
N005	Naib Qasid	(BPS-03)	7				1,242,000
S162	Sweeper	(BPS-03)	24				4,194,000
S177	Sanitary Petrol	(BPS-03)	3				531,000
A01152	Personal pay					1,000	3,000
A012	TOTAL ALLOWANCES					<u>7,111,000</u>	<u>165,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,097,000</u>	<u>165,257,000</u>
A01202	House Rent Allowance					811,000	12,940,000
A01203	Conveyance Allowance					713,000	11,828,000
A01207	Washing Allowance					324,000	4,048,000
A01208	Dress Allowance					308,000	4,109,000
A0120D	Integrated Allowance					181,000	2,429,000
A01217	Medical Allowance					540,000	8,158,000
A0121B	Health Professional Allowance					1,991,000	28,393,000
A0121T	Adhoc Relief Allowance 2013					75,000	1,723,000
A01226	Computer Allowance						14,000
A0122C	Adhoc Relief Allowance - 2015					54,000	1,180,000
A0122M	Adhoc Relief Allowance 2016					2,000	
A0122N	Special Conveyance Allowance to Disabled Employees						66,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	
A01233	Unattractive Area Allowance					<u>510,000</u>	<u>7,296,000</u>
001	Unattractive Area Allowance					510,000	7,296,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	
A0123P	Ad-hoc Relief Allowance 2019					4,000	15,000
A0124F	Adhoc Relief Allowance-2021					1,000	

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4226 District Health Officer South Waziristan Wazir Belt					
A0124H Special Allowance-2021					451,000
A0124N Disparity Reduction Allowance 2022- 15%				718,000	14,327,000
A0124R Adhoc Relief Allowance 2022				812,000	14,842,000
A0124X Adhoc Relief Allowance 2023					52,952,000
A01251 Mess Allowance					228,000
A01252 Non Practising Allowance				46,000	207,000
A01257 RC Allowance				2,000	51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	
A01276 Outfit allowance				14,000	
A03 TOTAL OPERATING EXPENSES				<u>6,303,000</u>	<u>17,740,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03202 Telephone and Trunk Call					21,000
A034 TOTAL OCCUPANCY COSTS				<u>1,050,000</u>	<u>1,761,000</u>
A03402 Rent for Office Building				1,050,000	1,761,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,417,000</u>	<u>6,565,000</u>
A03805 Travelling Allowance				<u>399,000</u>	<u>600,000</u>
001 Travelling Allowance				399,000	600,000
A03806 Transportation of Goods				<u>499,000</u>	<u>2,550,000</u>
001 Transportation of Goods				499,000	2,550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,519,000</u>	<u>3,415,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,519,000	3,415,000
A039 TOTAL GENERAL				<u>2,836,000</u>	<u>9,393,000</u>
A03901 Stationery				<u>200,000</u>	<u>501,000</u>
001 Stationery				200,000	501,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4226 District Health Officer South Waziristan Wazir Belt					
A03902 Printing and Publication				<u>30,000</u>	<u>60,000</u>
001 Printing and publication				30,000	60,000
A03905 Newspapers Periodicals and Books					9,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>99,000</u>
001 Advertising and Publicity				50,000	99,000
A03927 Purchase of Drug and Medicines				<u>1,506,000</u>	<u>7,200,000</u>
001 Purchase of drug and Medicines				1,506,000	7,200,000
A03942 Cost of Other Stores				<u>800,000</u>	<u>999,000</u>
001 Cost of other Stores				800,000	999,000
A03970 Others				<u>250,000</u>	<u>525,000</u>
001 Others				250,000	525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>991,000</u>	
A041 TOTAL PENSION				<u>991,000</u>	
A04114 Superannuation Encashment of L.P.R				991,000	
A09 TOTAL PHYSICAL ASSETS				<u>589,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>3,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>3,000</u>
001 Plant and Machinery				300,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>289,000</u>	<u>3,000</u>
A09701 Furniture and fixtures				<u>289,000</u>	<u>3,000</u>
001 Furniture & Fixture				289,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>600,000</u>	<u>1,002,000</u>
A130 TOTAL TRANSPORT				<u>525,000</u>	<u>699,000</u>
A13001 Transport				<u>525,000</u>	<u>699,000</u>
001 Transport				525,000	699,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4226 District Health Officer South Waziristan Wazir Belt					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>300,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>300,000</u>
001 Machinery and Equipment				50,000	300,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>3,000</u>
A13201 Furniture and Fixture				25,000	3,000
District Health Officer South Waziristan Wazir Belt				23,640,000	318,318,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8049	Directorate of Health Services Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,299,000</u>	<u>37,510,000</u>	<u>64,245,000</u>
A011	TOTAL PAY		65	76	<u>28,885,000</u>	<u>23,553,000</u>	<u>25,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	41	<u>19,953,000</u>	<u>13,531,000</u>	<u>14,682,000</u>
A01101	Total Basic Pay Of Officer		34	41	<u>19,953,000</u>	<u>13,531,000</u>	<u>14,682,000</u>
D063	Director	(BPS-19)	1	1	1,347,000		783,000
D028	Deputy Director	(BPS-18)		1			594,000
D033	Deputy Director Administration	(BPS-18)	2	2	2,091,000		918,000
S058	Senior Planning Officer	(BPS-18)	1	1	583,000		630,000
D121	Drug Inspector	(BPS-17)	7	7	3,237,000		1,260,000
F197	Finance Officer/Admn. Officer	(BPS-17)		1			468,000
M084	Monitoring Officer	(BPS-17)	1	1	1,839,000		948,000
O055	Orthotic/Prosthetic/ Orthpadic Technologist	(BPS-17)		1			468,000
P024	Pharmacist	(BPS-17)	7	7	577,000		630,000
P038	Planning Officer	(BPS-17)	1	1	463,000		504,000
P117	Physiotherapist	(BPS-17)		1			468,000
C082	Computer Operator	(BPS-16)	5	8	4,000,000		2,961,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	1,824,000		930,000
O003	Office Assistant	(BPS-16)	7	7	874,000		945,000
S166	Superintendent	(BPS-16)	1	1	3,118,000		2,175,000
A011-2	TOTAL PAY OF OTHER STAFF		31	35	<u>8,932,000</u>	<u>10,022,000</u>	<u>10,944,000</u>
A01151	Total Basic Pay Other Staff		31	35	<u>8,929,000</u>	<u>10,022,000</u>	<u>10,944,000</u>
C014	Cashier	(BPS-14)		1			234,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,360,000		1,557,000

NC21089 (061)
HEALTH

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8049	Directorate of Health Services Merged Areas Peshawar						
S035	Senior Clerk	(BPS-14)	4	4	1,531,000		1,755,000
J013	Junior Clerk	(BPS-11)	6	6	2,605,000		2,979,000
R014	Receptionist	(BPS-07)		1			171,000
D112	Driver	(BPS-06)	6	7	964,000		1,269,000
N005	Naib Qasid	(BPS-05)	11	11	2,326,000		2,664,000
C057	Chowkidar	(BPS-03)		1			153,000
S162	Sweeper	(BPS-03)	1	1	143,000		162,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>28,414,000</u>	<u>13,957,000</u>	<u>38,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,301,000</u>	<u>13,957,000</u>	<u>38,619,000</u>
A01202	House Rent Allowance				3,668,000	3,675,000	7,924,000
A01203	Conveyance Allowance				3,321,000	1,854,000	3,522,000
A01207	Washing Allowance				6,000	133,000	160,000
A01208	Dress Allowance				5,000	131,000	163,000
A0120D	Integrated Allowance				115,000	48,000	91,000
A0120E	Housing Subsidy Allowance				372,000	334,000	334,000
A0120N	Special allowances @ 30% of basic pay for Secretar					14,000	
A01217	Medical Allowance				1,497,000	856,000	1,519,000
A0121B	Health Professional Allowance				2,238,000	195,000	4,658,000
A0121T	Adhoc Relief Allowance 2013				386,000	245,000	230,000
A01222	Hardship allowance					8,000	
A01224	Entertainment Allowance				7,000		
A01226	Computer Allowance				140,000	122,000	126,000
A0122C	Adhoc Relief Allowance - 2015				262,000	167,000	157,000
A0122M	Adhoc Relief Allowance 2016				1,502,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,600,000	1,000	345,000
A01233	Unattractive Area Allowance				<u>15,000</u>		
001	Unattractive Area Allowance				15,000		
A01239	Special allowance				<u>6,000</u>	<u>70,000</u>	
001	Special Allowance				6,000	70,000	
A0123G	Ad-hoc Relief Allowance-2018				2,600,000	1,000	171,000

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A0123P Ad-hoc Relief Allowance 2019			1,725,000	1,000	171,000
A0124F Adhoc Relief Allowance-2021			1,899,000	2,000	212,000
A0124H Special Allowance-2021			1,386,000	1,457,000	1,674,000
A0124L Weather Allowance			60,000	33,000	
A0124N Disparity Reduction Allowance 2022- 15%			4,331,000	2,317,000	3,712,000
A0124R Adhoc Relief Allowance 2022				2,293,000	2,973,000
A0124X Adhoc Relief Allowance 2023					10,465,000
A01252 Non Practising Allowance			160,000		
A01270 Other					<u>12,000</u>
001 Others					12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>		
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>111,000</u>		
001 Medical Charges			111,000		
A03 TOTAL OPERATING EXPENSES			<u>2,782,000</u>	<u>952,000</u>	<u>2,706,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>70,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			70,000	53,000	69,000
A03202 Telephone and Trunk Call			100,000	17,000	99,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>265,000</u>	<u>363,000</u>
A03301 Gas			1,000		3,000
A03303 Electricity			<u>300,000</u>	<u>265,000</u>	<u>360,000</u>
001 Electricity			300,000	265,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>3,000</u>
A03402 Rent for Office Building			1,000		3,000

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>521,000</u>	<u>1,578,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>89,000</u>	<u>399,000</u>
001 Travelling Allowance			250,000	89,000	399,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>570,000</u>	<u>380,000</u>	<u>1,080,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			570,000	380,000	1,080,000
A03808 Conveyance Charges			<u>100,000</u>	<u>52,000</u>	<u>99,000</u>
001 Conveyance Charges			100,000	52,000	99,000
A039 TOTAL GENERAL			<u>1,390,000</u>	<u>96,000</u>	<u>594,000</u>
A03901 Stationery			<u>130,000</u>	<u>12,000</u>	<u>201,000</u>
001 Stationery			130,000	12,000	201,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Printing and publication			50,000	25,000	51,000
A03905 Newspapers Periodicals and Books			40,000		21,000
A03906 Uniforms and Protective Clothing			20,000	10,000	21,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>51,000</u>
001 Advertising and Publicity			50,000		51,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>		<u>99,000</u>
001 Purchase of drug and Medicines			1,000,000		99,000
A03970 Others			<u>100,000</u>	<u>49,000</u>	<u>150,000</u>
001 Others			100,000	49,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>35,000</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>3,000</u>	<u>201,000</u>
A13001 Transport			<u>200,000</u>	<u>3,000</u>	<u>201,000</u>
001 Transport			200,000	3,000	201,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>7,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>7,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	7,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	25,000	3,000
Directorate of Health Services Merged Areas Peshawar			60,433,000	38,497,000	67,311,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8233 Lump Sum					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>643,798,000</u>
A012 TOTAL ALLOWANCES					<u>643,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>643,798,000</u>
A01270 Other					<u>643,798,000</u>
086 L.S. for Pay increase					643,798,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>		<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>1,000,000,000</u>		<u>1,000,000,000</u>
A03970 Others			<u>1,000,000,000</u>		<u>1,000,000,000</u>
351 Lumpsum for Provision of Medicines for Health Facilities of NMAs			1,000,000,000		1,000,000,000
Lump Sum			1,000,000,000		1,643,798,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8465	Secretary Health Department (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,080,000</u>	<u>12,269,000</u>	<u>21,330,000</u>
A011	TOTAL PAY		22	22	<u>6,103,000</u>	<u>5,301,000</u>	<u>6,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,061,000</u>	<u>2,718,000</u>	<u>4,410,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,061,000</u>	<u>2,718,000</u>	<u>4,410,000</u>
A018	Additional Secretary	(BPS-19)	1	1	829,000		900,000
D052	Deputy Secretary	(BPS-18)	1	1	560,000		612,000
S022	Section Officer	(BPS-17)	2	2	759,000		819,000
S166	Superintendent	(BPS-17)	2	2	851,000		927,000
A057	Assistant	(BPS-16)	2	2	530,000		576,000
P021	Personal Assistant	(BPS-16)	1	1	266,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	266,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,042,000</u>	<u>2,583,000</u>	<u>2,340,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,042,000</u>	<u>2,583,000</u>	<u>2,340,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	426,000		486,000
S035	Senior Clerk	(BPS-14)	2	2	426,000		486,000
J013	Junior Clerk	(BPS-11)	2	2	353,000		405,000
D112	Driver	(BPS-06)	2	2	298,000		342,000
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000
A012	TOTAL ALLOWANCES				<u>8,977,000</u>	<u>6,968,000</u>	<u>14,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,422,000</u>	<u>6,918,000</u>	<u>14,556,000</u>
A01202	House Rent Allowance				1,589,000	736,000	1,352,000
A01203	Conveyance Allowance				1,175,000	393,000	712,000
A01207	Washing Allowance				9,000	61,000	153,000
A01208	Dress Allowance				9,000	70,000	153,000
A0120D	Integrated Allowance				5,000	26,000	92,000
A01217	Medical Allowance				563,000	249,000	419,000

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A0121T Adhoc Relief Allowance 2013			8,000	48,000	71,000
A0122C Adhoc Relief Allowance - 2015			6,000	33,000	47,000
A0122M Adhoc Relief Allowance 2016			719,000		
A0122N Special Conveyance Allowance to Disabled Employees				12,000	135,000
A0122Y Ad-hoc Relief Allowance 2017			719,000	1,000	
A01236 Deputation Allowance					37,000
A01239 Special allowance				<u>4,000</u>	<u>85,000</u>
001 Special Allowance					85,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000	1,929,000	2,751,000
A0123G Ad-hoc Relief Allowance-2018			719,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			336,000	1,000	
A0123V Secretariat Performance Allowance			220,000	2,348,000	5,122,000
A0124F Adhoc Relief Allowance-2021			50,000	3,000	
A0124H Special Allowance-2021				225,000	235,000
A0124L Weather Allowance			80,000	3,000	
A0124N Disparity Reduction Allowance 2022- 15%			915,000	275,000	61,000
A0124R Adhoc Relief Allowance 2022				500,000	814,000
A0124X Adhoc Relief Allowance 2023					2,317,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,555,000</u>	<u>50,000</u>	<u>24,000</u>
A01271 Overtime Allowance			10,000	50,000	24,000
A01274 Medical Charges			<u>1,545,000</u>		
001 Medical Charges			1,545,000		
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>15,121,000</u>	<u>400,919,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>8,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			15,000	8,000	15,000
A03202 Telephone and Trunk Call			70,000		69,000
A033 TOTAL UTILITIES				<u>10,643,000</u>	<u>5,274,000</u>
A03303 Electricity				<u>10,643,000</u>	<u>5,274,000</u>
001 Electricity				10,643,000	5,274,000

**NC21089 (061)
HEALTH**

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8465	Secretary Health Department (NMAs)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>188,000</u>	<u>803,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>201,000</u>
001	Travelling Allowance			100,000	50,000	201,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>138,000</u>	<u>602,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	138,000	602,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>4,282,000</u>	<u>394,758,000</u>
A03901	Stationery			<u>70,000</u>	<u>2,253,000</u>	<u>201,000</u>
001	Stationery			70,000	2,253,000	201,000
A03902	Printing and Publication				381,000	
A03905	Newspapers Periodicals and Books			20,000		21,000
A03970	Others			<u>100,000</u>	<u>1,648,000</u>	<u>394,536,000</u>
001	Others			100,000	1,648,000	394,536,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A06	TOTAL TRANSFERS				<u>157,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>157,000</u>	
A06301	Entertainments & Gifts				<u>157,000</u>	

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8465	Secretary Health Department (NMAs)					
001	Entertainment & Gifts				157,000	
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>600,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					<u>3,000</u>
001	Hardware					3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>3,000</u>
A09601	Plant and Machinery			<u>100,000</u>		<u>3,000</u>
001	Plant and Machinery			100,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>600,000</u>	<u>3,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>600,000</u>	<u>3,000</u>
001	Furniture & Fixture			100,000	600,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>520,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>520,000</u>	<u>99,000</u>
A13001	Transport			<u>100,000</u>	<u>520,000</u>	<u>99,000</u>
001	Transport			100,000	520,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			<u>60,000</u>		<u>3,000</u>
001	Machinery and Equipment			60,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>		<u>3,000</u>
A13201	Furniture and Fixture			60,000		3,000

1173

NC21089 (061)
HEALTH

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
Secretary Health Department (NMAs)			16,177,000	28,667,000	422,369,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,623	1,137,686,000	1,348,411,000	1,183,869,000	271,195,000	1,455,064,000
TOTAL	2,623	1,137,686,000	1,348,411,000	1,183,869,000	271,195,000	1,455,064,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

	Rs
Charged:	<u>0</u>
Voted:	<u>1,455,064,000</u>
Total:	<u>1,455,064,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	1,137,686,000	1,348,411,000	1,455,064,000
TOTAL	1,137,686,000	1,348,411,000	1,455,064,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI	121,041,000	145,802,000	143,184,000
BU4610	PHE Sub Division Wazir Bannu	11,832,000	61,005,000	58,432,000
DI4510	PHE Sub Division Darazinda D I Khan	8,426,000	35,428,000	39,867,000
HG4192	Superintending Engineer PHE Circle Hangu	9,537,000	14,355,000	17,459,000
KH4112	Executive Engineer PHE Khyber	188,696,000	223,068,000	231,446,000
KM4112	Executive Engineer PHE Kurram	128,015,000	34,899,000	108,297,000
KT4560	PHE Sub Division Dara Adam Khel Kohat	26,870,000	2,302,000	27,433,000
LK4470	PHE Sub Division Bhattani Lakki Marwat	5,089,000	16,373,000	20,457,000
MG4062	Executive Engineer PHE MOHMAND	145,170,000	135,544,000	142,580,000
MW4062	Executive Engineer PHE NORTH WAZIRISTAN	164,919,000	169,372,000	193,934,000
OI4062	Executive Engineer PHE ORAKZAI	95,437,000	37,391,000	123,362,000
PR8484	CHIEF ENGINEER PHE South	28,789,000	37,638,000	81,074,000
PR8692	PHE Sub Division Hassan Khel Peshawar	23,321,000		36,759,000
TK4460	PHE Sub Division Jandola Tank	13,136,000	31,275,000	30,156,000
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN	146,652,000	136,249,000	142,126,000
BU4493	Executive Engineer PHE Bannu	1,388,000	4,061,000	1,597,000
KT4470	Executive Engineer Publich Health Engineering Kohat		234,437,000	34,828,000
KT4471	Executive Engineer PHE Kohat		13,036,000	1,822,000
PR8071	Superintending Engineer PHE CIRCLE KHYBER	19,368,000	15,965,000	20,251,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8079	Executive Engineer Public Health Engineering Peshawar		211,000	
TOTAL		1,137,686,000	1,348,411,000	1,455,064,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>939,840,000</u>	<u>1,075,369,000</u>	<u>1,183,869,000</u>
A011	PAY	<u>351,063,000</u>	<u>687,190,000</u>	<u>555,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>50,083,000</u>	<u>39,559,000</u>	<u>47,359,000</u>
A01101	Basic Pay Of Officer	49,840,000	39,067,000	46,989,000
A01102	Personal pay	220,000	477,000	352,000
A01105	Qualification Pay	23,000	15,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>300,980,000</u>	<u>647,631,000</u>	<u>507,945,000</u>
A01151	Basic Pay Other Staff	300,902,000	647,407,000	507,496,000
A01152	Personal pay	78,000	224,000	449,000
A012	ALLOWANCES	<u>588,777,000</u>	<u>388,179,000</u>	<u>628,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>587,180,000</u>	<u>387,947,000</u>	<u>627,597,000</u>
A01201	Senior Post Allowance	11,000	8,000	
A01202	House Rent Allowance	79,128,000	57,333,000	97,416,000
A01203	Conveyance Allowance	60,915,000	47,079,000	44,748,000
A01205	Dearness Allowance		1,000	
A01207	Washing Allowance	11,830,000	18,971,000	17,578,000
A01208	Dress Allowance	10,499,000	18,935,000	17,964,000
A0120D	Integrated Allowance	7,776,000	11,463,000	10,573,000
A0120E	Housing Subsidy Allowance	331,000	445,000	292,000
A0120K	Special Judicial Allowance		29,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	2,000		
A0120R	Prison Allowance	1,000	1,000	
A0120X	Adhoc Allowance - 2010		47,000	25,000
A01217	Medical Allowance	44,805,000	37,072,000	35,061,000
A0121A	Ad - hoc Allowance - 2011	27,000	7,000	31,000
A0121Q	Audit and Accounts Allowance	1,322,000	138,000	62,000
A0121T	Adhoc Relief Allowance 2013	10,697,000	7,958,000	7,339,000
A0121Z	Adhoc Relief Allowance-2014	155,000	26,000	10,000
A01224	Entertainment Allowance	13,000	7,000	6,000
A01226	Computer Allowance	36,000	54,000	54,000
A01229	Special compensatory allowance		86,000	
A0122C	Adhoc Relief Allowance - 2015	8,623,000	6,059,000	6,021,000
A0122L	Mobile Phone Allowance		2,000	
A0122M	Adhoc Releif Allowance 2016	50,336,000	1,010,000	239,000
A0122N	Special Conveyance Allowance to Disbaled Employees	341,000	339,000	626,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	53,506,000	1,483,000	759,000
A01233	Unattractive Area Allowance	28,514,000	26,776,000	24,446,000
A01238	Charge allowance		88,000	
A01239	Special allowance		41,000	336,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		58,000	
A0123G	Ad-hoc Relief Allowance-2018	53,360,000	1,385,000	117,000
A0123P	Ad-hoc Relief Allowance 2019	50,772,000	1,130,000	224,000
A0123V	Secretariat Performance Allowance	35,000	104,000	
A01242	Consolidation travelling allowance		1,000	
A01243	Special travelling allowance	28,000		
A01244	Adhoc relief	63,000	284,000	56,000
A01249	Utility Allowance to Ministers	9,000	44,000	21,000
A0124C	Disparity Reduction Allowance	195,000	733,000	368,000
A0124F	Adhoc Relief Allowance-2021	39,448,000	1,252,000	214,000
A0124H	Special Allowance-2021	9,872,000	12,996,000	13,468,000
A0124L	Weather Allowance	589,000	169,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%	51,749,000	60,631,000	57,883,000
A0124R	Adhoc Relief Allowance 2022		63,873,000	60,447,000
A0124T	Special Allowance - 2022		5,000	
A0124X	Adhoc Relief Allowance 2023			219,353,000
A01260	Ration Allowance			8,000
A01262	Special Relief Allowance		2,000	
A01264	Technical Allowance	12,172,000	9,822,000	11,785,000
A01270	Other	20,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,597,000</u>	<u>232,000</u>	<u>968,000</u>
A01274	Medical Charges	842,000	53,000	
A01276	Outfit allowance		2,000	
A01278	Leave Salary	722,000	60,000	965,000
A01280	Out station allowance		61,000	
A01289	Teaching Allowance	33,000	56,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>145,471,000</u>	<u>188,474,000</u>	<u>128,052,000</u>
A032	COMMUNICATIONS	<u>1,445,000</u>	<u>819,000</u>	<u>1,260,000</u>
A03201	Postage and Telegraph	325,000	96,000	318,000
A03202	Telephone and Trunk Call	1,120,000	723,000	942,000
A033	UTILITIES	<u>123,021,000</u>	<u>168,322,000</u>	<u>96,343,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	50,000	1,000	6,000
A03302	Water		40,000	39,000
A03303	Electricity	122,971,000	168,281,000	96,298,000
A034	OCCUPANCY COSTS	<u>2,055,000</u>	<u>3,083,000</u>	<u>2,962,000</u>
A03402	Rent for Office Building	2,055,000	3,083,000	2,962,000
A038	TRAVEL & TRANSPORTATION	<u>11,061,000</u>	<u>10,794,000</u>	<u>18,040,000</u>
A03805	Travelling Allowance	4,361,000	3,987,000	4,172,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,640,000	6,777,000	13,811,000
A03808	Conveyance Charges	60,000	30,000	57,000
A039	GENERAL	<u>7,889,000</u>	<u>5,456,000</u>	<u>9,447,000</u>
A03901	Stationery	1,510,000	1,379,000	2,389,000
A03902	Printing and Publication	52,000	13,000	24,000
A03905	Newspapers Periodicals and Books	265,000	35,000	147,000
A03906	Uniforms and Protective Clothing	21,000		24,000
A03907	Advertising & Publicity	4,451,000	2,523,000	5,281,000
A03919	Payments to Other for Service Rendered		1,000	3,000
A03970	Others	1,590,000	1,505,000	1,579,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,000</u>	<u>18,402,000</u>	<u>23,468,000</u>
A041	PENSION	<u>16,000</u>	<u>18,402,000</u>	<u>23,468,000</u>
A04101	Pension		56,000	
A04104	Other pension (e.g. family pension)		24,000	
A04114	Superannuation Encashment of L.P.R	16,000	18,309,000	23,468,000
A04117	Medical Allowance to Civil Pensioners		13,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,000</u>	<u>6,200,000</u>	<u>7,627,000</u>
A052	GRANTS-DOMESTIC	<u>15,000</u>	<u>6,200,000</u>	<u>7,627,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000	1,800,000	7,627,000
A05224	Assistance package for families of Government empl		4,400,000	
A09	TOTAL PHYSICAL ASSETS	<u>3,129,000</u>	<u>2,645,000</u>	<u>132,000</u>
A092	COMPUTER EQUIPMENT	<u>186,000</u>	<u>90,000</u>	<u>36,000</u>
A09201	Hardware	134,000	65,000	18,000
A09203	I.T. Equipment	52,000	25,000	18,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,002,000</u>	<u>1,425,000</u>	<u>48,000</u>
A09601	Plant and Machinery	1,002,000	1,425,000	48,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,941,000</u>	<u>1,130,000</u>	<u>48,000</u>
A09701	Furniture and fixtures	1,941,000	1,130,000	48,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,215,000</u>	<u>57,321,000</u>	<u>111,916,000</u>
A130	TRANSPORT	<u>2,850,000</u>	<u>2,056,000</u>	<u>3,980,000</u>
A13001	Transport	2,850,000	2,056,000	3,980,000
A131	MACHINERY AND EQUIPMENT	<u>25,053,000</u>	<u>28,345,000</u>	<u>52,722,000</u>
A13101	Machinery and Equipment	25,053,000	28,345,000	52,722,000
A132	FURNITURE AND FIXTURE	<u>610,000</u>	<u>455,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	610,000	455,000	30,000
A133	BUILDINGS AND STRUCTURE	<u>20,702,000</u>	<u>26,465,000</u>	<u>55,184,000</u>
A13301	Office Buildings	201,000		9,000
A13302	Residential Buildings	1,000		9,000
A13370	Others	20,500,000	26,465,000	55,166,000
NET TOTAL		1,137,686,000	1,348,411,000	1,455,064,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1357			1357	212,795,000
04	7			7	2,970,000
05	214			214	57,693,000
06	28			28	8,475,000
07	824			824	162,507,000
09	1			1	747,000
10	5			5	3,762,000
11	35			35	19,531,000
12	15			15	7,630,000
13	2			2	1,098,000
14	49			49	30,288,000
16	40			40	16,227,000
17	32			32	19,440,000
18	9			9	6,183,000
19	4			4	4,086,000
20	1			1	1,053,000
TOTAL	2623			2623	554,485,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,180,000</u>	<u>127,412,000</u>	<u>123,862,000</u>
A011	TOTAL PAY		<u>240</u>	<u>241</u>	<u>26,237,000</u>	<u>82,740,000</u>	<u>52,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>2,447,000</u>	<u>2,375,000</u>	<u>2,655,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,447,000</u>	<u>2,375,000</u>	<u>2,655,000</u>
E041	Executive Engineer	(BPS-18)	1	1	537,000		585,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	426,000		459,000
S135	Sub Divisional Officer	(BPS-17)	2	2	426,000		459,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	265,000		288,000
S136	Sub Engineer	(BPS-16)	5	5	793,000		864,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>230</u>	<u>231</u>	<u>23,790,000</u>	<u>80,365,000</u>	<u>49,958,000</u>
A01151	Total Basic Pay Other Staff		<u>230</u>	<u>231</u>	<u>23,787,000</u>	<u>80,354,000</u>	<u>49,833,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	214,000		486,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	214,000		486,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	214,000		486,000
S035	Senior Clerk	(BPS-14)	2	2	214,000		486,000
D105	Draftsman	(BPS-12)	1	1	186,000		432,000
J013	Junior Clerk	(BPS-11)	3	3	1,031,000		2,358,000
P104	Pump Operator	(BPS-07)	83	83	12,152,000		22,617,000
T029	Tracer	(BPS-07)	1	1	132,000		306,000
D112	Driver	(BPS-06)	3	3	400,000		918,000
V004	Valveman	(BPS-05)	53	53	7,249,000		16,578,000
P036	Pipe Fitter	(BPS-04)		1			594,000
B010	Barkandaz	(BPS-03)	1	1	134,000		306,000
C057	Chowkidar	(BPS-03)	69	69	251,000		576,000
L042	Lineman	(BPS-03)	7	7	897,000		2,052,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI						
N005	Naib Qasid	(BPS-03)	3	3	383,000		882,000
S162	Sweeper	(BPS-03)	1	1	116,000		270,000
A01152	Personal pay				3,000	11,000	125,000
A012	TOTAL ALLOWANCES				<u>65,943,000</u>	<u>44,672,000</u>	<u>71,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,687,000</u>	<u>44,672,000</u>	<u>71,249,000</u>
A01202	House Rent Allowance				8,227,000	6,333,000	6,130,000
A01203	Conveyance Allowance				6,904,000	5,186,000	5,021,000
A01207	Washing Allowance				1,485,000	1,811,000	1,744,000
A01208	Dress Allowance				1,485,000	1,799,000	1,732,000
A0120D	Integrated Allowance				1,454,000	1,087,000	1,046,000
A0120R	Prison Allowance				1,000		
A01217	Medical Allowance				5,138,000	4,068,000	4,100,000
A0121Q	Audit and Accounts Allowance				60,000	24,000	24,000
A0121T	Adhoc Relief Allowance 2013				1,124,000	845,000	812,000
A01226	Computer Allowance				4,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,174,000	598,000	578,000
A0122M	Adhoc Relief Allowance 2016				5,959,000	27,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017				6,130,000	58,000	12,000
A01233	Unattractive Area Allowance				<u>3,326,000</u>	<u>2,710,000</u>	<u>2,570,000</u>
001	Unattractive Area Allowance				3,326,000	2,710,000	2,570,000
A0123G	Ad-hoc Relief Allowance-2018				6,136,000	56,000	11,000
A0123P	Ad-hoc Relief Allowance 2019				5,953,000	51,000	15,000
A01244	Adhoc relief				<u>28,000</u>		
001	Adhoc Relief				28,000		
A0124C	Disparity Reduction Allowance				195,000		
A0124F	Adhoc Relief Allowance-2021				4,824,000	38,000	4,000
A0124H	Special Allowance-2021				1,595,000	2,349,000	2,141,000
A0124L	Weather Allowance				70,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,936,000	7,977,000	7,730,000
A0124R	Adhoc Relief Allowance 2022					8,491,000	8,207,000
A0124X	Adhoc Relief Allowance 2023						28,111,000
A01264	Technical Allowance				479,000	1,146,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>256,000</u>		

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A01274 Medical Charges			<u>256,000</u>		
001 Medical Charges			256,000		
A03 TOTAL OPERATING EXPENSES			<u>21,825,000</u>	<u>9,314,000</u>	<u>9,901,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>114,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			30,000	15,000	30,000
A03202 Telephone and Trunk Call			100,000	99,000	99,000
A033 TOTAL UTILITIES			<u>20,000,000</u>	<u>8,315,000</u>	<u>7,200,000</u>
A03303 Electricity			<u>20,000,000</u>	<u>8,315,000</u>	<u>7,200,000</u>
001 Electricity			20,000,000	8,315,000	7,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>667,000</u>	<u>2,109,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>217,000</u>	<u>501,000</u>
001 Travelling Allowance			600,000	217,000	501,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>450,000</u>	<u>1,608,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	450,000	1,608,000
A039 TOTAL GENERAL			<u>595,000</u>	<u>218,000</u>	<u>463,000</u>
A03901 Stationery			<u>150,000</u>	<u>111,000</u>	<u>250,000</u>
001 Stationery			150,000	111,000	250,000
A03902 Printing and Publication			<u>50,000</u>	<u>13,000</u>	<u>24,000</u>
001 Printing and publication			50,000	13,000	24,000
A03905 Newspapers Periodicals and Books			15,000	3,000	9,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>50,000</u>	<u>99,000</u>
001 Advertising and Publicity			300,000	50,000	99,000
A03970 Others			<u>80,000</u>	<u>41,000</u>	<u>81,000</u>
001 Others			80,000	41,000	81,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>255,000</u>	<u>3,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A041 TOTAL PENSION			<u>1,000</u>	<u>255,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	255,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,400,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,400,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A05224 Assistance package for families of Government empl				4,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>98,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>75,000</u>	<u>9,000</u>
A09201 Hardware			<u>100,000</u>	<u>50,000</u>	<u>6,000</u>
001 Hardware			100,000		6,000
A09203 I.T. Equipment			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			50,000	25,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>3,000</u>
001 Plant and Machinery			200,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>23,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>23,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	23,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,584,000</u>	<u>4,323,000</u>	<u>9,400,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>62,000</u>	<u>201,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A13001 Transport			<u>200,000</u>	<u>62,000</u>	<u>201,000</u>
001 Transport			200,000	62,000	201,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,333,000</u>	<u>1,448,000</u>	<u>4,975,000</u>
A13101 Machinery and Equipment			<u>3,333,000</u>	<u>1,448,000</u>	<u>4,975,000</u>
001 Machinery and Equipment			3,333,000	1,448,000	4,975,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>13,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	13,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,001,000</u>	<u>2,800,000</u>	<u>4,221,000</u>
A13301 Office Buildings			<u>200,000</u>		<u>6,000</u>
001 Office Buildings			200,000		6,000
A13302 Residential Buildings			<u>1,000</u>		<u>3,000</u>
001 Residential Buildings			1,000		3,000
A13370 Others			<u>2,800,000</u>	<u>2,800,000</u>	<u>4,212,000</u>
001 Others			2,800,000	2,800,000	4,212,000
XEN BAJAUR SDOs KHAR NAWAGAI			121,041,000	145,802,000	143,184,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU4610	PHE Sub Division Wazir Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,490,000</u>	<u>40,093,000</u>	<u>47,445,000</u>
A011	TOTAL PAY		91		<u>25,485,000</u>	<u>24,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>71,000</u>	<u>468,000</u>
A01101	Total Basic Pay Of Officer		1		<u>71,000</u>	<u>468,000</u>
D201	Divisional Accounts Officer (BPS-17)		1			468,000
A011-2	TOTAL PAY OF OTHER STAFF		90		<u>25,414,000</u>	<u>23,544,000</u>
A01151	Total Basic Pay Other Staff		90		<u>25,411,000</u>	<u>23,535,000</u>
S035	Senior Clerk (BPS-14)		1			468,000
S136	Sub Engineer (BPS-12)		1			396,000
J013	Junior Clerk (BPS-11)		1			387,000
P104	Pump Operator (BPS-07)		34			7,857,000
V004	Valveman (BPS-05)		25			7,884,000
C057	Chowkidar (BPS-03)		27			6,246,000
N005	Naib Qasid (BPS-03)		1			297,000
A01152	Personal pay				3,000	9,000
A012	TOTAL ALLOWANCES			<u>9,490,000</u>	<u>14,608,000</u>	<u>23,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,490,000</u>	<u>14,608,000</u>	<u>23,433,000</u>
A01202	House Rent Allowance			1,188,000	2,233,000	2,221,000
A01203	Conveyance Allowance			988,000	1,861,000	1,850,000
A01207	Washing Allowance			406,000	785,000	768,000
A01208	Dress Allowance			406,000	785,000	768,000
A0120D	Integrated Allowance			244,000	471,000	461,000
A01217	Medical Allowance			795,000	1,503,000	1,490,000
A0121T	Adhoc Relief Allowance 2013			175,000	294,000	291,000
A0121Z	Adhoc Relief Allowance-2014			4,000		

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A0122C Adhoc Relief Allowance - 2015			119,000	197,000	195,000
A0122M Adhoc Relief Allowance 2016			692,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			929,000	5,000	
A01233 Unattractive Area Allowance			<u>649,000</u>	<u>1,146,000</u>	<u>1,138,000</u>
001 Unattractive Area Allowance			649,000		1,138,000
A01239 Special allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			929,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			929,000	5,000	
A0124F Adhoc Relief Allowance-2021			929,000	5,000	
A0124H Special Allowance-2021			88,000	252,000	277,000
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%				2,523,000	2,509,000
A0124R Adhoc Relief Allowance 2022				2,530,000	2,509,000
A0124X Adhoc Relief Allowance 2023					8,956,000
A03 TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>20,537,000</u>	<u>4,435,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>20,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			10,000	5,000	9,000
A03202 Telephone and Trunk Call			30,000	15,000	15,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>20,000,000</u>	<u>3,600,000</u>
A03303 Electricity			<u>200,000</u>	<u>20,000,000</u>	<u>3,600,000</u>
001 Electricity			200,000	20,000,000	3,600,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402 Rent for Office Building			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>430,000</u>	<u>622,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>99,000</u>
001 Travelling Allowance			100,000	100,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>330,000</u>	<u>523,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	330,000	523,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>87,000</u>	<u>189,000</u>
A03901 Stationery			<u>50,000</u>	<u>44,000</u>	<u>100,000</u>
001 Stationery			50,000	44,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	9,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>80,000</u>
001 Others			50,000	38,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,346,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,346,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,346,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	25,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
001 Furniture & Fixture			150,000	75,000	3,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>275,000</u>	<u>4,600,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Transport			50,000	25,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>250,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>250,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			500,000	250,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>		<u>3,000,000</u>
A13370 Others			<u>600,000</u>		<u>3,000,000</u>
001 Others			600,000		3,000,000
PHE Sub Division Wazir Bannu			11,832,000	61,005,000	58,432,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI4510	PHE Sub Division Darazinda D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,864,000</u>	<u>26,416,000</u>	<u>20,405,000</u>
A011	TOTAL PAY	46			<u>17,535,000</u>	<u>10,942,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	46			<u>17,535,000</u>	<u>10,942,000</u>
A01151	Total Basic Pay Other Staff	46			<u>17,511,000</u>	<u>10,932,000</u>
P104	Pump Operator (BPS-07)	13				2,967,000
V004	Valveman (BPS-05)	16				3,549,000
C057	Chowkidar (BPS-03)	14				3,381,000
L042	Lineman (BPS-03)	2				594,000
O054	Operator-cum- Chowkidar (BPS-03)	1				441,000
A01152	Personal pay				24,000	10,000
A012	TOTAL ALLOWANCES			<u>5,864,000</u>	<u>8,881,000</u>	<u>9,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,864,000</u>	<u>8,881,000</u>	<u>9,463,000</u>
A01202	House Rent Allowance			1,278,000	1,398,000	875,000
A01203	Conveyance Allowance			1,070,000	1,073,000	723,000
A01207	Washing Allowance			288,000	567,000	338,000
A01208	Dress Allowance			288,000	567,000	338,000
A0120D	Integrated Allowance			173,000	340,000	203,000
A01217	Medical Allowance			432,000	887,000	597,000
A0121T	Adhoc Relief Allowance 2013			137,000	234,000	152,000
A0122C	Adhoc Relief Allowance - 2015			90,000	82,000	89,000
A0122M	Adhoc Relief Allowance 2016			454,000	65,000	
A0122Y	Ad-hoc Relief Allowance 2017			334,000	91,000	
A01233	Unattractive Area Allowance			<u>288,000</u>	<u>418,000</u>	<u>274,000</u>
001	Unattractive Area Allowance			288,000		274,000
A0123G	Ad-hoc Relief Allowance-2018			334,000	91,000	
A0123P	Ad-hoc Relief Allowance 2019			334,000	91,000	
A0124F	Adhoc Relief Allowance-2021			334,000	91,000	
A0124H	Special Allowance-2021			28,000	178,000	210,000
A0124L	Weather Allowance			2,000		

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
A0124N Disparity Reduction Allowance 2022- 15%				1,366,000	1,021,000
A0124R Adhoc Relief Allowance 2022				1,342,000	1,016,000
A0124X Adhoc Relief Allowance 2023					3,627,000
A03 TOTAL OPERATING EXPENSES			<u>1,240,000</u>	<u>5,874,000</u>	<u>1,728,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>17,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			20,000		21,000
A03202 Telephone and Trunk Call			40,000	17,000	39,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>5,300,000</u>	<u>360,000</u>
A03303 Electricity			<u>300,000</u>	<u>5,300,000</u>	<u>360,000</u>
001 Electricity			300,000	5,300,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>		
A03402 Rent for Office Building			400,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>429,000</u>	<u>952,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>106,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	106,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>323,000</u>	<u>802,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	323,000	802,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>128,000</u>	<u>356,000</u>
A03901 Stationery			<u>50,000</u>	<u>62,000</u>	<u>150,000</u>
001 Stationery			50,000	62,000	150,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03970 Others			<u>70,000</u>	<u>66,000</u>	<u>200,000</u>
001 Others			70,000	66,000	200,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI4510	PHE Sub Division Darazinda D I Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>997,000</u>	<u>1,037,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>997,000</u>	<u>1,037,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	997,000	1,037,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>75,000</u>	<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		<u>3,000</u>
A09601	Plant and Machinery			<u>20,000</u>		<u>3,000</u>
001	Plant and Machinery			20,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
001	Furniture & Fixture			150,000	75,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>866,000</u>	<u>16,091,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13001	Transport			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001	Transport			50,000	25,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>250,000</u>	<u>9,490,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>250,000</u>	<u>9,490,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
001 Machinery and Equipment			500,000	250,000	9,490,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>591,000</u>	<u>6,550,000</u>
A13370 Others			<u>600,000</u>	<u>591,000</u>	<u>6,550,000</u>
001 Others			600,000		6,550,000
PHE Sub Division Darazinda D I Khan			8,426,000	35,428,000	39,867,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HG4192	Superintending Engineer PHE Circle Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,655,000</u>	<u>9,835,000</u>	<u>12,106,000</u>
A011	TOTAL PAY		16	16	<u>4,489,000</u>	<u>6,032,000</u>	<u>7,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,441,000</u>	<u>3,241,000</u>	<u>2,538,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,342,000</u>	<u>3,241,000</u>	<u>2,538,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	829,000		900,000
S166	Superintendent	(BPS-17)	1	1	426,000		459,000
A057	Assistant	(BPS-16)	1	1	557,000		603,000
C059	Circle Head Draftsman	(BPS-16)	1	1	265,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	265,000		288,000
A01102	Personal pay				99,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,048,000</u>	<u>2,791,000</u>	<u>4,698,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,048,000</u>	<u>2,791,000</u>	<u>4,698,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	446,000		1,017,000
D105	Draftsman	(BPS-12)	1	1	186,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		801,000
T029	Tracer	(BPS-07)	1	1	150,000		342,000
D112	Driver	(BPS-06)	1	1	128,000		297,000
C057	Chowkidar	(BPS-03)	2	2	278,000		639,000
N005	Naib Qasid	(BPS-03)	3	3	394,000		900,000
S162	Sweeper	(BPS-03)	1	1	116,000		270,000
A012	TOTAL ALLOWANCES				<u>4,166,000</u>	<u>3,803,000</u>	<u>4,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,166,000</u>	<u>3,803,000</u>	<u>4,870,000</u>
A01202	House Rent Allowance				572,000	515,000	398,000
A01203	Conveyance Allowance				396,000	361,000	369,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A01207 Washing Allowance			72,000	77,000	81,000
A01208 Dress Allowance			72,000	77,000	81,000
A0120D Integrated Allowance			46,000	46,000	49,000
A01217 Medical Allowance			198,000	249,000	230,000
A0121T Adhoc Relief Allowance 2013			18,000	62,000	51,000
A01224 Entertainment Allowance			3,000		
A0122C Adhoc Relief Allowance - 2015			13,000	44,000	36,000
A0122M Adhoc Relief Allowance 2016			237,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			237,000	4,000	
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>29,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			132,000		12,000
A01239 Special allowance				17,000	
A0123G Ad-hoc Relief Allowance-2018			237,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			216,000	4,000	
A0124F Adhoc Relief Allowance-2021			321,000	4,000	
A0124H Special Allowance-2021			323,000	237,000	241,000
A0124L Weather Allowance			30,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			660,000	413,000	423,000
A0124R Adhoc Relief Allowance 2022				565,000	501,000
A0124X Adhoc Relief Allowance 2023					1,754,000
A01264 Technical Allowance			383,000	1,066,000	644,000
A03 TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>2,975,000</u>	<u>2,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>75,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			30,000	15,000	30,000
A03202 Telephone and Trunk Call			30,000	60,000	60,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>169,000</u>	<u>245,000</u>
A03301 Gas				1,000	3,000
A03303 Electricity			<u>150,000</u>	<u>168,000</u>	<u>242,000</u>
001 Electricity			150,000	168,000	242,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>999,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A03402 Rent for Office Building				1,000,000	999,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>1,430,000</u>	<u>1,142,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>650,000</u>	<u>442,000</u>
001 Travelling Allowance			130,000	650,000	442,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>780,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	780,000	700,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>301,000</u>	<u>174,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>99,000</u>
001 Stationery			50,000	100,000	99,000
A03905 Newspapers Periodicals and Books			20,000		21,000
A03919 Payments to Other for Service Rendered				<u>1,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered				1,000	3,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>51,000</u>
001 Others			50,000	200,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,540,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,540,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>1,220,000</u>	<u>6,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>1,120,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>1,120,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	1,120,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			60,000	100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>325,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			50,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Machinery and Equipment			50,000	25,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			60,000	100,000	3,000
Superintending Engineer PHE Circle Hangu			9,537,000	14,355,000	17,459,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KH4112	Executive Engineer PHE Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,327,000</u>	<u>172,217,000</u>	<u>183,418,000</u>
A011	TOTAL PAY		<u>507</u>	<u>507</u>	<u>77,626,000</u>	<u>110,170,000</u>	<u>86,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,646,000</u>	<u>5,550,000</u>	<u>5,022,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,633,000</u>	<u>5,514,000</u>	<u>5,022,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D096	Divisional Accountant	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,295,000		2,484,000
H012	Head Clerk	(BPS-16)	1	1	610,000		666,000
A01102	Personal pay					21,000	
A01105	Qualification Pay				13,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>502</u>	<u>502</u>	<u>72,980,000</u>	<u>104,620,000</u>	<u>81,279,000</u>
A01151	Total Basic Pay Other Staff		<u>502</u>	<u>502</u>	<u>72,940,000</u>	<u>104,536,000</u>	<u>81,207,000</u>
D105	Draftsman	(BPS-14)	1	1	469,000		1,080,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		1,080,000
S035	Senior Clerk	(BPS-14)	2	2	389,000		891,000
S136	Sub Engineer	(BPS-14)	5	5	755,000		1,728,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	429,000		981,000
A006	Accounts Clerk	(BPS-12)	1	1	397,000		909,000
S136	Sub Engineer	(BPS-12)		1			612,000
D112	Driver	(BPS-11)	1	1	345,000		792,000
J013	Junior Clerk	(BPS-11)	3	3	1,038,000		2,376,000
W029	Work Superintendent	(BPS-10)	3	3	968,000		2,214,000
D005	Dafadar	(BPS-07)	1	1	288,000		666,000
E019	Electrician	(BPS-07)	1	1	150,000		342,000
P104	Pump Operator	(BPS-07)	176	176	25,765,000		17,673,000
T029	Tracer	(BPS-07)	1	1	574,000		1,314,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KH4112	Executive Engineer PHE Khyber						
D112	Driver	(BPS-06)	2	2	255,000		585,000
B010	Barkandaz	(BPS-05)	1	1	506,000		1,161,000
P036	Pipe Fitter	(BPS-04)	5	4	668,000		1,530,000
C057	Chowkidar	(BPS-03)	151	151	19,331,000		14,202,000
C163	Carpenter Cum B/Smith	(BPS-03)	1	1	128,000		297,000
F012	Ferro Khalasi	(BPS-03)	1	1	221,000		504,000
F026	Fitter	(BPS-03)	2	2	261,000		603,000
L042	Lineman	(BPS-03)	6	6	772,000		1,764,000
N005	Naib Qasid	(BPS-03)	4	4	1,772,000		4,050,000
S162	Sweeper	(BPS-03)	1	1	221,000		504,000
V004	Valveman	(BPS-03)	131	131	16,769,000		23,349,000
A01152	Personal pay				40,000	84,000	72,000
A012	TOTAL ALLOWANCES				<u>81,701,000</u>	<u>62,047,000</u>	<u>97,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,545,000</u>	<u>61,931,000</u>	<u>97,114,000</u>
A01202	House Rent Allowance				7,370,000	8,682,000	8,569,000
A01203	Conveyance Allowance				7,946,000	7,097,000	7,031,000
A01207	Washing Allowance				182,000	2,496,000	2,575,000
A01208	Dress Allowance				186,000	2,495,000	2,575,000
A0120D	Integrated Allowance				85,000	1,576,000	1,557,000
A0120E	Housing Subsidy Allowance				56,000		
A0120K	Special Judicial Allowance					29,000	
A01217	Medical Allowance				5,766,000	5,518,000	5,517,000
A0121A	Ad - hoc Allowance - 2011				19,000		
A0121Q	Audit and Accounts Allowance				88,000	76,000	
A0121T	Adhoc Relief Allowance 2013				1,300,000	1,397,000	1,293,000
A01229	Special compensatory allowance					2,000	
A0122C	Adhoc Relief Allowance - 2015				1,310,000	1,059,000	1,002,000
A0122M	Adhoc Relief Allowance 2016				7,263,000	37,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				187,000	165,000	348,000
A0122Y	Ad-hoc Relief Allowance 2017				7,321,000	86,000	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A01233 Unattractive Area Allowance			<u>3,503,000</u>	<u>3,765,000</u>	<u>3,757,000</u>
001 Unattractive Area Allowance			3,503,000	3,765,000	3,757,000
A0123G Ad-hoc Relief Allowance-2018			7,328,000	90,000	
A0123P Ad-hoc Relief Allowance 2019			6,890,000	70,000	
A0123V Secretariat Performance Allowance			35,000	103,000	
A01242 Consolidation travelling allowance				1,000	
A01244 Adhoc relief			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001 Adhoc Relief			5,000		7,000
A01249 Utility Allowance to Ministers			9,000	21,000	21,000
A0124C Disparity Reduction Allowance				102,000	
A0124F Adhoc Relief Allowance-2021			8,623,000	61,000	38,000
A0124H Special Allowance-2021			1,393,000	3,835,000	3,160,000
A0124L Weather Allowance			70,000	68,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			11,636,000	11,076,000	10,381,000
A0124R Adhoc Relief Allowance 2022				10,856,000	10,581,000
A0124X Adhoc Relief Allowance 2023					37,403,000
A01264 Technical Allowance			1,954,000	1,158,000	1,237,000
A01270 Other			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,156,000</u>	<u>116,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>433,000</u>		
001 Medical Charges			433,000		
A01278 Leave Salary			<u>722,000</u>	<u>60,000</u>	
001 Leave Salary			722,000	60,000	
A01289 Teaching Allowance			1,000	56,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>24,157,000</u>	<u>42,193,000</u>	<u>33,057,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>72,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			10,000	5,000	9,000
A03202 Telephone and Trunk Call			100,000	67,000	99,000
A033 TOTAL UTILITIES			<u>21,367,000</u>	<u>39,353,000</u>	<u>28,135,000</u>
A03302 Water				40,000	39,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A03303 Electricity			<u>21,367,000</u>	<u>39,313,000</u>	<u>28,096,000</u>
001 Electricity			21,367,000	39,313,000	28,096,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>1,012,000</u>	<u>1,664,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>499,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	499,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>498,000</u>	<u>1,399,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	498,000	1,399,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>1,765,000</u>	<u>1,756,000</u>	<u>3,150,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03905 Newspapers Periodicals and Books			15,000	10,000	9,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,496,000</u>	<u>2,840,000</u>
001 Advertising and Publicity			1,500,000	1,496,000	2,840,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
001 Others			50,000	50,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,398,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,398,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,398,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					900,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KH4112	Executive Engineer PHE Khyber					
A09	TOTAL PHYSICAL ASSETS			<u>351,000</u>	<u>350,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>3,000</u>
001	Hardware			1,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
001	Plant and Machinery			50,000	50,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>3,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>3,000</u>
001	Furniture & Fixture			300,000	300,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,860,000</u>	<u>4,910,000</u>	<u>10,062,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Transport			300,000	350,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
A13101	Machinery and Equipment			<u>3,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
001	Machinery and Equipment			3,000,000	3,000,000	6,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			60,000	60,000	3,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,759,000</u>
A13370 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,759,000</u>
001 Others			1,500,000	1,500,000	3,759,000
Executive Engineer PHE Khyber			188,696,000	223,068,000	231,446,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
					Rs	Rs	Rs	
06	HOUSING AND COMMUNITY AMENITIES							
063	WATER SUPPLY							
0631	WATER SUPPLY							
063101	ADMINISTRATION							
KM4112 Executive Engineer PHE Kurram								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,228,000</u>	<u>1,903,000</u>	<u>75,378,000</u>	
A011	TOTAL PAY			<u>194</u>	<u>194</u>	<u>31,003,000</u>	<u>1,046,000</u>	<u>37,677,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>4</u>	<u>4</u>	<u>3,191,000</u>	<u>840,000</u>	<u>3,438,000</u>
A01101	Total Basic Pay Of Officer			<u>4</u>	<u>4</u>	<u>3,171,000</u>	<u>840,000</u>	<u>3,438,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000	
D096	Divisional Accountant	(BPS-17)	1	1	765,000		828,000	
S135	Sub Divisional Officer	(BPS-17)	2	2	1,443,000		1,566,000	
A01102	Personal pay				13,000			
A01105	Qualification Pay				7,000			
A011-2	TOTAL PAY OF OTHER STAFF			<u>190</u>	<u>190</u>	<u>27,812,000</u>	<u>206,000</u>	<u>34,239,000</u>
A01151	Total Basic Pay Other Staff			<u>190</u>	<u>190</u>	<u>27,812,000</u>	<u>206,000</u>	<u>34,239,000</u>
H012	Head Clerk	(BPS-14)	1	1	469,000		1,080,000	
J024	Junior Scale Stenographer	(BPS-14)	1	1	56,000		135,000	
S035	Senior Clerk	(BPS-14)	1	1	446,000		1,017,000	
D095	Divisional Head Draftsman	(BPS-13)	1	1	52,000		117,000	
J013	Junior Clerk	(BPS-11)	3	3	840,000		951,000	
S136	Sub Engineer	(BPS-11)	4	4	1,377,000		1,650,000	
D105	Draftsman	(BPS-10)	1	1	346,000		792,000	
A006	Accounts Clerk	(BPS-09)	1	1	325,000		747,000	
P104	Pump Operator	(BPS-07)	51	51	7,471,000		8,091,000	
D112	Driver	(BPS-06)	3	3	400,000		918,000	
T029	Tracer	(BPS-05)	1	1	139,000		315,000	
B005	Badraga	(BPS-03)	1	1	134,000		306,000	
B010	Barkandaz	(BPS-03)	2	2	447,000		1,026,000	
C057	Chowkidar	(BPS-03)	42	42	5,328,000		4,686,000	
D005	Dafadar	(BPS-03)	1	1	204,000		468,000	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KM4112	Executive Engineer PHE Kurram						
F012	Ferro Khalasi	(BPS-03)	1	1	194,000		441,000
L042	Lineman	(BPS-03)	10	10	1,280,000		2,934,000
N005	Naib Qasid	(BPS-03)	3	3	372,000		855,000
P036	Pipe Fitter	(BPS-03)	2	2	256,000		585,000
S162	Sweeper	(BPS-03)	1	1	128,000		297,000
V004	Valveman	(BPS-03)	59	59	7,548,000		6,828,000
A012	TOTAL ALLOWANCES				<u>71,225,000</u>	<u>857,000</u>	<u>37,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,072,000</u>	<u>857,000</u>	<u>37,701,000</u>
A01202	House Rent Allowance				9,878,000	116,000	3,378,000
A01203	Conveyance Allowance				8,664,000	60,000	2,820,000
A01207	Washing Allowance				36,000		1,202,000
A01208	Dress Allowance				36,000		1,202,000
A0120D	Integrated Allowance				66,000		716,000
A01217	Medical Allowance				6,343,000	45,000	2,234,000
A0121A	Ad - hoc Allowance - 2011				8,000		
A0121Q	Audit and Accounts Allowance				1,130,000		
A0121T	Adhoc Relief Allowance 2013				1,525,000	5,000	528,000
A0121Z	Adhoc Relief Allowance-2014				151,000		
A0122C	Adhoc Relief Allowance - 2015				1,101,000		299,000
A0122M	Adhoc Relief Allowance 2016				7,506,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,506,000	2,000	
A01233	Unattractive Area Allowance				<u>4,046,000</u>	<u>32,000</u>	<u>1,558,000</u>
001	Unattractive Area Allowance				4,046,000	32,000	1,558,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					58,000	
A0123G	Ad-hoc Relief Allowance-2018				7,506,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				7,221,000	1,000	
A01244	Adhoc relief				<u>30,000</u>		
001	Adhoc Relief				30,000		
A0124F	Adhoc Relief Allowance-2021				54,000	1,000	
A0124H	Special Allowance-2021				168,000	18,000	431,000
A0124L	Weather Allowance				70,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,648,000	37,000	3,750,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A0124R Adhoc Relief Allowance 2022				99,000	3,910,000
A0124X Adhoc Relief Allowance 2023					13,889,000
A01264 Technical Allowance			3,379,000	379,000	1,784,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>		
A01274 Medical Charges			<u>153,000</u>		
001 Medical Charges			153,000		
A03 TOTAL OPERATING EXPENSES			<u>21,231,000</u>	<u>22,187,000</u>	<u>11,830,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>70,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			10,000		9,000
A03202 Telephone and Trunk Call			70,000	70,000	69,000
A033 TOTAL UTILITIES			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,599,000</u>
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,599,000</u>
001 Electricity			20,000,000	20,000,000	8,599,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,100,000</u>	<u>800,000</u>
A03402 Rent for Office Building			1,000	1,100,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>675,000</u>	<u>1,661,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>262,000</u>	<u>279,000</u>
001 Travelling Allowance			280,000	262,000	279,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>413,000</u>	<u>1,367,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	413,000	1,367,000
A03808 Conveyance Charges			<u>10,000</u>		<u>15,000</u>
001 Conveyance Charges			10,000		15,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>342,000</u>	<u>692,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>200,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
001 Stationery			100,000	75,000	200,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>192,000</u>	<u>387,000</u>
001 Advertising and Publicity			200,000	192,000	387,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
001 Others			100,000	75,000	99,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,290,000</u>	<u>5,768,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,290,000</u>	<u>5,768,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,290,000	5,768,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>4,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>4,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>4,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		4,200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>6,000</u>
A09201 Hardware			<u>2,000</u>		<u>3,000</u>
001 Hardware			2,000		3,000
A09203 I.T. Equipment					<u>3,000</u>
003 I.T. Equipment					3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>3,000</u>
001 Plant and Machinery			1,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A09701 Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001 Furniture & Fixture			1,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,550,000</u>	<u>8,519,000</u>	<u>11,109,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>649,000</u>	<u>300,000</u>
A13001 Transport			<u>1,000,000</u>	<u>649,000</u>	<u>300,000</u>
001 Transport			1,000,000	649,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>3,758,000</u>	<u>4,800,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>3,758,000</u>	<u>4,800,000</u>
001 Machinery and Equipment			2,000,000	3,758,000	4,800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	38,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>4,074,000</u>	<u>6,006,000</u>
A13302 Residential Buildings					<u>6,000</u>
001 Residential Buildings					6,000
A13370 Others			<u>1,500,000</u>	<u>4,074,000</u>	<u>6,000,000</u>
001 Others			1,500,000	4,074,000	6,000,000
Executive Engineer PHE Kurram			128,015,000	34,899,000	108,297,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT4560	PHE Sub Division Dara Adam Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,462,000</u>	<u>368,000</u>	<u>20,775,000</u>
A011	TOTAL PAY	63			<u>261,000</u>	<u>19,881,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	63			<u>261,000</u>	<u>19,881,000</u>
A01151	Total Basic Pay Other Staff	63			<u>261,000</u>	<u>19,881,000</u>
P104	Pump Operator (BPS-07)	21				7,092,000
L042	Lineman (BPS-05)	3				945,000
V004	Valveman (BPS-05)	16				5,049,000
C057	Chowkidar (BPS-03)	23				6,795,000
A012	TOTAL ALLOWANCES			<u>22,462,000</u>	<u>107,000</u>	<u>894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,462,000</u>	<u>107,000</u>	<u>894,000</u>
A01202	House Rent Allowance			6,102,000	17,000	59,000
A01203	Conveyance Allowance			1,592,000	14,000	49,000
A01207	Washing Allowance			528,000		15,000
A01208	Dress Allowance			528,000		19,000
A0120D	Integrated Allowance			317,000		12,000
A01217	Medical Allowance			1,368,000	11,000	45,000
A0121T	Adhoc Relief Allowance 2013			669,000	4,000	26,000
A0122C	Adhoc Relief Allowance - 2015			275,000	2,000	29,000
A0122M	Adhoc Relief Allowance 2016			1,122,000		9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		29,000
A0122Y	Ad-hoc Relief Allowance 2017			2,254,000		15,000
A01233	Unattractive Area Allowance			<u>912,000</u>	<u>7,000</u>	<u>29,000</u>
001	Unattractive Area Allowance			912,000		29,000
A0123G	Ad-hoc Relief Allowance-2018			2,254,000		8,000
A0123P	Ad-hoc Relief Allowance 2019			2,254,000		6,000
A0124F	Adhoc Relief Allowance-2021			2,254,000		
A0124L	Weather Allowance			20,000		
A0124N	Disparity Reduction Allowance 2022- 15%				26,000	79,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A0124R Adhoc Relief Allowance 2022				26,000	64,000
A0124X Adhoc Relief Allowance 2023					401,000
A03 TOTAL OPERATING EXPENSES			<u>1,156,000</u>	<u>888,000</u>	<u>1,313,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>13,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			25,000	13,000	24,000
A03202 Telephone and Trunk Call			50,000		21,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>500,000</u>	<u>605,000</u>
A03301 Gas			50,000		3,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>602,000</u>
001 Electricity			500,000	500,000	602,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>295,000</u>	<u>489,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
001 Travelling Allowance			100,000	75,000	99,000
A03807 P.O.L Charges A.planes			<u>300,000</u>	<u>220,000</u>	<u>390,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	220,000	390,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>80,000</u>	<u>174,000</u>
A03901 Stationery			<u>50,000</u>	<u>37,000</u>	<u>99,000</u>
001 Stationery			50,000	37,000	99,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03970 Others			<u>70,000</u>	<u>43,000</u>	<u>69,000</u>
001 Others			70,000	43,000	69,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>75,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09203 I.T. Equipment					<u>3,000</u>
003 I.T. Equipment					3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>3,000</u>
001 Plant and Machinery			50,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
001 Furniture & Fixture			150,000	75,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,050,000</u>	<u>971,000</u>	<u>3,333,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
A13001 Transport			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Transport			50,000	38,000	51,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>933,000</u>	<u>2,072,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>933,000</u>	<u>2,072,000</u>
001 Machinery and Equipment			2,000,000	933,000	2,072,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>		<u>1,210,000</u>
A13370 Others			<u>1,000,000</u>		<u>1,210,000</u>
001 Others			1,000,000		1,210,000
PHE Sub Division Dara Adam Khel Kohat			26,870,000	2,302,000	27,433,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LK4470	PHE Sub Division Bhattani Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,550,000</u>	<u>15,760,000</u>	<u>18,379,000</u>
A011	TOTAL PAY	27			<u>10,029,000</u>	<u>8,631,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	27			<u>10,029,000</u>	<u>8,631,000</u>
A01151	Total Basic Pay Other Staff	27			<u>10,029,000</u>	<u>8,631,000</u>
P104	Pump Operator (BPS-07)	12				4,050,000
V004	Valveman (BPS-05)	7				2,214,000
C057	Chowkidar (BPS-03)	8				2,367,000
A012	TOTAL ALLOWANCES			<u>3,550,000</u>	<u>5,731,000</u>	<u>9,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,550,000</u>	<u>5,731,000</u>	<u>9,748,000</u>
A01202	House Rent Allowance			429,000	833,000	915,000
A01203	Conveyance Allowance			351,000	685,000	754,000
A01207	Washing Allowance			119,000	251,000	289,000
A01208	Dress Allowance			119,000	251,000	289,000
A0120D	Integrated Allowance			71,000	151,000	174,000
A0120N	Special allowances @ 30% of basic pay for Secretar			2,000		
A01217	Medical Allowance			284,000	557,000	614,000
A0121T	Adhoc Relief Allowance 2013			78,000	123,000	123,000
A0122C	Adhoc Relief Allowance - 2015			52,000	81,000	82,000
A0122M	Adhoc Relief Allowance 2016			262,000		
A0122Y	Ad-hoc Relief Allowance 2017			376,000		
A01233	Unattractive Area Allowance			<u>259,000</u>	<u>407,000</u>	<u>409,000</u>
001	Unattractive Area Allowance			259,000		409,000
A0123G	Ad-hoc Relief Allowance-2018			376,000		
A0123P	Ad-hoc Relief Allowance 2019			376,000		
A0124F	Adhoc Relief Allowance-2021			376,000		
A0124H	Special Allowance-2021				420,000	420,000
A0124L	Weather Allowance			20,000		
A0124N	Disparity Reduction Allowance 2022- 15%				977,000	1,034,000
A0124R	Adhoc Relief Allowance 2022				995,000	1,051,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
A0124X Adhoc Relief Allowance 2023					3,594,000
A03 TOTAL OPERATING EXPENSES			<u>607,000</u>	<u>415,000</u>	<u>636,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>25,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			25,000		24,000
A03202 Telephone and Trunk Call			50,000	25,000	24,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>3,000</u>
A03303 Electricity			<u>1,000</u>		<u>3,000</u>
001 Electricity			1,000		3,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>300,000</u>	<u>459,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
001 Travelling Allowance			100,000	75,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>225,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	225,000	360,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>90,000</u>	<u>126,000</u>
A03901 Stationery			<u>50,000</u>	<u>37,000</u>	<u>51,000</u>
001 Stationery			50,000	37,000	51,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03970 Others			<u>70,000</u>	<u>53,000</u>	<u>69,000</u>
001 Others			70,000	53,000	69,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LK4470	PHE Sub Division Bhattani Lakki Marwat					
A04114	Superannuation Encashment of L.P.R			1,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>75,000</u>	<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>3,000</u>
A09601	Plant and Machinery			<u>50,000</u>		<u>3,000</u>
001	Plant and Machinery			50,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
001	Furniture & Fixture			150,000	75,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>123,000</u>	<u>1,430,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Transport			30,000	23,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>700,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>700,000</u>
001	Machinery and Equipment			200,000	100,000	700,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>		<u>700,000</u>
A13370 Others			<u>500,000</u>		<u>700,000</u>
001 Others			500,000		700,000
PHE Sub Division Bhattani Lakki Marwat			5,089,000	16,373,000	20,457,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MG4062	Executive Engineer PHE MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,004,000.</u>	<u>98,944,000.</u>	<u>110,292,000.</u>
A011	TOTAL PAY		<u>246</u>	<u>248</u>	<u>38,464,000.</u>	<u>63,883,000.</u>	<u>53,148,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>5</u>	<u>5,462,000.</u>	<u>2,264,000.</u>	<u>2,157,000.</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>5</u>	<u>5,462,000.</u>	<u>2,264,000.</u>	<u>2,157,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	537,000		585,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	426,000		459,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,455,000		825,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	265,000		288,000
S136	Sub Engineer	(BPS-16)	5		2,779,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>236</u>	<u>243</u>	<u>33,002,000.</u>	<u>61,619,000.</u>	<u>50,991,000.</u>
A01151	Total Basic Pay Other Staff		<u>236</u>	<u>243</u>	<u>32,970,000.</u>	<u>61,611,000.</u>	<u>50,983,000.</u>
A006	Accounts Clerk	(BPS-14)	1	1	214,000		486,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	214,000		486,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	214,000		486,000
S035	Senior Clerk	(BPS-14)	2	2	877,000		2,007,000
D105	Draftsman	(BPS-12)	1	1	186,000		432,000
S136	Sub Engineer	(BPS-12)		5			2,266,000
J013	Junior Clerk	(BPS-11)	3	3	840,000		1,176,000
P036	Pipe Fitter	(BPS-07)	1	1	150,000		342,000
P104	Pump Operator	(BPS-07)	67	67	9,811,000		14,937,000
S152	Supervisor	(BPS-07)	2	2	264,000		603,000
T029	Tracer	(BPS-07)	1	1	132,000		306,000
D112	Driver	(BPS-06)	3	3	400,000		918,000
L042	Lineman	(BPS-05)	2	2	274,000		630,000
V004	Valveman	(BPS-05)	57	57	7,790,000		10,320,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MG4062	Executive Engineer PHE MOHMAND						
C057	Chowkidar	(BPS-03)	58	58	7,420,000		9,474,000
N005	Naib Qasid	(BPS-03)	3	3	377,000		864,000
O054	Operator-cum- Chowkidar	(BPS-03)	14	16	1,615,000		2,478,000
S162	Sweeper	(BPS-03)	1	1	116,000		270,000
V027	Valveman Cum Chowkidar	(BPS-03)	18	18	2,076,000		2,502,000
A01152	Personal pay				32,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>88,540,000</u>	<u>35,061,000</u>	<u>57,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,515,000</u>	<u>35,061,000</u>	<u>57,144,000</u>
A01202	House Rent Allowance				9,792,000	3,961,000	4,500,000
A01203	Conveyance Allowance				7,672,000	4,327,000	4,308,000
A01207	Washing Allowance				4,692,000	1,583,000	1,555,000
A01208	Dress Allowance				4,683,000	1,577,000	1,555,000
A0120D	Integrated Allowance				2,814,000	943,000	926,000
A01217	Medical Allowance				5,768,000	3,374,000	3,343,000
A0121T	Adhoc Relief Allowance 2013				1,129,000	718,000	715,000
A0122C	Adhoc Relief Allowance - 2015				1,176,000	1,144,000	1,109,000
A0122M	Adhoc Relief Allowance 2016				6,372,000	69,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,528,000	106,000	
A01233	Unattractive Area Allowance				<u>3,349,000</u>	<u>2,425,000</u>	<u>2,391,000</u>
001	Unattractive Area Allowance				3,349,000	2,425,000	2,391,000
A01238	Charge allowance					69,000	
A0123G	Ad-hoc Relief Allowance-2018				6,532,000	103,000	
A0123P	Ad-hoc Relief Allowance 2019				6,419,000	99,000	
A01243	Special travelling allowance				28,000		
A0124C	Disparity Reduction Allowance					396,000	190,000
A0124F	Adhoc Relief Allowance-2021				11,987,000	78,000	
A0124H	Special Allowance-2021				3,282,000	1,306,000	1,834,000
A0124L	Weather Allowance				70,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,768,000	5,500,000	5,804,000
A0124R	Adhoc Relief Allowance 2022					6,046,000	6,185,000
A0124X	Adhoc Relief Allowance 2023						21,492,000
A01264	Technical Allowance				454,000	1,237,000	1,237,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		
A01289 Teaching Allowance			25,000		
A03 TOTAL OPERATING EXPENSES			<u>14,371,000</u>	<u>33,744,000</u>	<u>25,614,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>41,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			70,000	41,000	51,000
A033 TOTAL UTILITIES			<u>11,999,000</u>	<u>32,748,000</u>	<u>22,593,000</u>
A03303 Electricity			<u>11,999,000</u>	<u>32,748,000</u>	<u>22,593,000</u>
001 Electricity			11,999,000	32,748,000	22,593,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>765,000</u>	<u>1,488,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>257,000</u>	<u>399,000</u>
001 Travelling Allowance			450,000	257,000	399,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>1,080,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	1,080,000
A03808 Conveyance Charges			<u>15,000</u>	<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges			15,000	8,000	9,000
A039 TOTAL GENERAL			<u>1,607,000</u>	<u>190,000</u>	<u>1,452,000</u>
A03901 Stationery			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001 Stationery			120,000	90,000	120,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			15,000		9,000
A03906 Uniforms and Protective Clothing			1,000		3,000
A03907 Advertising & Publicity			<u>1,400,000</u>	<u>50,000</u>	<u>1,251,000</u>
001 Advertising and Publicity			1,400,000	50,000	1,251,000
A03970 Others			<u>70,000</u>	<u>50,000</u>	<u>69,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
001 Others			70,000	50,000	69,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,728,000</u>	<u>697,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,728,000</u>	<u>697,000</u>
A04101 Pension				56,000	
A04104 Other pension (e.g. family pension)				24,000	
A04114 Superannuation Encashment of L.P.R			1,000	1,635,000	697,000
A04117 Medical Allowance to Civil Pensioners				13,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>697,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>697,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>697,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	697,000
A09 TOTAL PHYSICAL ASSETS			<u>142,000</u>	<u>70,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>3,000</u>
001 Hardware			1,000		3,000
A09203 I.T. Equipment			<u>1,000</u>		<u>3,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>35,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>35,000</u>	<u>3,000</u>
001 Plant and Machinery			70,000	35,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>35,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>35,000</u>	<u>3,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MG4062	Executive Engineer PHE MOHMAND					
001	Furniture & Fixture			70,000	35,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,651,000</u>	<u>458,000</u>	<u>5,268,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>249,000</u>
A13001	Transport			<u>100,000</u>	<u>75,000</u>	<u>249,000</u>
001	Transport			100,000	75,000	249,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>358,000</u>	<u>2,781,000</u>
A13101	Machinery and Equipment			<u>1,500,000</u>	<u>358,000</u>	<u>2,781,000</u>
001	Machinery and Equipment			1,500,000	358,000	2,781,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			50,000	25,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,001,000</u>		<u>2,235,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>3,000</u>
001	Office Buildings			1,000		3,000
A13370	Others			<u>2,000,000</u>		<u>2,232,000</u>
001	Others			2,000,000		2,232,000
Executive Engineer PHE MOHMAND				145,170,000	135,544,000	142,580,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
					Rs	Rs	Rs	
06	HOUSING AND COMMUNITY AMENITIES							
063	WATER SUPPLY							
0631	WATER SUPPLY							
063101	ADMINISTRATION							
MW4062 Executive Engineer PHE NORTH WAZIRISTAN								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,600,000</u>	<u>143,274,000</u>	<u>173,231,000</u>	
A011	TOTAL PAY			<u>461</u>	<u>461</u>	<u>69,821,000</u>	<u>93,674,000</u>	<u>87,365,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>12</u>	<u>12</u>	<u>7,268,000</u>	<u>4,244,000</u>	<u>4,125,000</u>
A01101	Total Basic Pay Of Officer			<u>12</u>	<u>12</u>	<u>7,268,000</u>	<u>4,244,000</u>	<u>4,125,000</u>
E041	Executive Engineer	(BPS-18)	1	1	537,000		585,000	
D201	Divisional Accounts Officer	(BPS-17)	1	1	426,000		459,000	
S135	Sub Divisional Officer	(BPS-17)	2	2	2,143,000		822,000	
H088	Head Clerk/Assistant	(BPS-16)	1	1	265,000		288,000	
S136	Sub Engineer	(BPS-16)	7	7	3,897,000		1,971,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>449</u>	<u>449</u>	<u>62,553,000</u>	<u>89,430,000</u>	<u>83,240,000</u>
A01151	Total Basic Pay Other Staff			<u>449</u>	<u>449</u>	<u>62,553,000</u>	<u>89,412,000</u>	<u>83,091,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	214,000		486,000	
D095	Divisional Head Draftsman	(BPS-14)	1	1	214,000		486,000	
J024	Junior Scale Stenographer	(BPS-14)	1	1	214,000		486,000	
S035	Senior Clerk	(BPS-14)	3	3	1,316,000		3,015,000	
D105	Draftsman	(BPS-12)	1	1	186,000		432,000	
J013	Junior Clerk	(BPS-11)	3	3	1,033,000		2,367,000	
W029	Work Superintendent	(BPS-10)	1	1	328,000		756,000	
P104	Pump Operator	(BPS-07)	160	160	23,421,000		31,068,000	
T029	Tracer	(BPS-07)	1	1	132,000		306,000	
D112	Driver	(BPS-06)	3	3	399,000		909,000	
B005	Badraga	(BPS-03)	7	7	900,000		2,061,000	
C057	Chowkidar	(BPS-03)	124	124	15,879,000		13,815,000	
L042	Lineman	(BPS-03)	12	12	1,538,000		3,519,000	
N005	Naib Qasid	(BPS-03)	3	3	389,000		891,000	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MW4062	Executive Engineer PHE NORTH WAZIRISTAN						
P036	Pipe Fitter	(BPS-03)	2	2	261,000		603,000
S162	Sweeper	(BPS-03)	1	1	128,000		297,000
V004	Valveman	(BPS-03)	125	125	16,001,000		21,594,000
A01152	Personal pay					18,000	149,000
A012	TOTAL ALLOWANCES				<u>67,779,000</u>	<u>49,600,000</u>	<u>85,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,779,000</u>	<u>49,600,000</u>	<u>85,866,000</u>
A01202	House Rent Allowance				7,848,000	7,174,000	8,666,000
A01203	Conveyance Allowance				6,803,000	5,942,000	6,481,000
A01207	Washing Allowance				1,412,000	2,446,000	2,531,000
A01208	Dress Allowance				1,412,000	2,435,000	2,904,000
A0120D	Integrated Allowance				908,000	1,446,000	1,506,000
A01217	Medical Allowance				5,102,000	4,727,000	5,108,000
A0121Q	Audit and Accounts Allowance				30,000	38,000	38,000
A0121T	Adhoc Relief Allowance 2013				1,306,000	1,140,000	1,252,000
A0122C	Adhoc Relief Allowance - 2015				955,000	802,000	1,219,000
A0122M	Adhoc Relief Allowance 2016				5,607,000	54,000	155,000
A0122N	Special Conveyance Allowance to Disbalded Employees				86,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,607,000	114,000	433,000
A01233	Unattractive Area Allowance				<u>3,640,000</u>	<u>3,680,000</u>	<u>3,889,000</u>
001	Unattractive Area Allowance				3,640,000	3,680,000	3,889,000
A01239	Special allowance					<u>9,000</u>	<u>275,000</u>
001	Special Allowance						275,000
A0123G	Ad-hoc Relief Allowance-2018				5,444,000	98,000	35,000
A0123P	Ad-hoc Relief Allowance 2019				5,444,000	108,000	99,000
A0124C	Disparity Reduction Allowance					82,000	
A0124F	Adhoc Relief Allowance-2021				4,340,000	63,000	94,000
A0124H	Special Allowance-2021				482,000	1,383,000	1,396,000
A0124L	Weather Allowance				70,000		
A0124N	Disparity Reduction Allowance 2022- 15%				10,434,000	8,167,000	9,129,000
A0124R	Adhoc Relief Allowance 2022					8,649,000	9,198,000
A0124X	Adhoc Relief Allowance 2023						30,831,000
A01260	Ration Allowance						8,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MW4062	Executive Engineer PHE NORTH WAZIRISTAN					
A01264	Technical Allowance			849,000	1,007,000	547,000
A03	TOTAL OPERATING EXPENSES			<u>19,837,000</u>	<u>18,148,000</u>	<u>11,337,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>65,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			10,000	5,000	9,000
A03202	Telephone and Trunk Call			120,000	60,000	60,000
A033	TOTAL UTILITIES			<u>15,192,000</u>	<u>15,178,000</u>	<u>8,000,000</u>
A03303	Electricity			<u>15,192,000</u>	<u>15,178,000</u>	<u>8,000,000</u>
001	Electricity			15,192,000	15,178,000	8,000,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>		
A03402	Rent for Office Building			600,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>1,800,000</u>	<u>2,208,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			800,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,200,000</u>	<u>1,608,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,200,000	1,608,000
A039	TOTAL GENERAL			<u>1,415,000</u>	<u>1,105,000</u>	<u>1,060,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>249,000</u>
001	Stationery			200,000	200,000	249,000
A03905	Newspapers Periodicals and Books			15,000	5,000	9,000
A03907	Advertising & Publicity			<u>600,000</u>	<u>300,000</u>	<u>501,000</u>
001	Advertising and Publicity			600,000	300,000	501,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>301,000</u>
001	Others			600,000	600,000	301,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>517,000</u>	<u>3,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A041 TOTAL PENSION			<u>1,000</u>	<u>517,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	517,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>130,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>30,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>30,000</u>	<u>3,000</u>
001 Plant and Machinery			60,000	30,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,320,000</u>	<u>7,303,000</u>	<u>9,354,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 Transport			250,000	250,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,001,000</u>
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,001,000</u>
001 Machinery and Equipment			4,000,000	4,000,000	5,001,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>53,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			70,000	53,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A13370 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Others			3,000,000	3,000,000	4,000,000
Executive Engineer PHE NORTH WAZIRISTAN			164,919,000	169,372,000	193,934,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
OI4062	Executive Engineer PHE ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,373,000</u>	<u>23,872,000</u>	<u>85,246,000</u>
A011	TOTAL PAY		<u>187</u>	<u>187</u>	<u>29,566,000</u>	<u>14,904,000</u>	<u>39,559,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>4,684,000</u>	<u>1,683,000</u>	<u>5,076,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,684,000</u>	<u>1,683,000</u>	<u>5,076,000</u>
E041	Executive Engineer	(BPS-18)	1	1	537,000		585,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	426,000		459,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,455,000		1,575,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	43,000		45,000
S136	Sub Engineer	(BPS-16)	4	4	2,223,000		2,412,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>	<u>178</u>	<u>24,882,000</u>	<u>13,221,000</u>	<u>34,483,000</u>
A01151	Total Basic Pay Other Staff		<u>178</u>	<u>178</u>	<u>24,882,000</u>	<u>13,218,000</u>	<u>34,434,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	214,000		486,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	214,000		486,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	214,000		486,000
S035	Senior Clerk	(BPS-14)	1	1	446,000		1,017,000
D105	Draftsman	(BPS-12)	1	1	372,000		855,000
J013	Junior Clerk	(BPS-11)	3	3	840,000		1,926,000
P104	Pump Operator	(BPS-07)	49	49	7,177,000		8,916,000
T029	Tracer	(BPS-07)	1	1	150,000		342,000
D112	Driver	(BPS-06)	2	2	254,000		585,000
P036	Pipe Fitter	(BPS-06)	2	2	289,000		666,000
B005	Badraga	(BPS-03)	1	1	134,000		306,000
C057	Chowkidar	(BPS-03)	44	44	5,622,000		5,361,000
L042	Lineman	(BPS-03)	4	4	517,000		1,188,000
N005	Naib Qasid	(BPS-03)	3	3	261,000		603,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
OI4062	Executive Engineer PHE ORAKZAI						
S162	Sweeper	(BPS-03)	1	1	116,000		270,000
V004	Valveman	(BPS-03)	63	63	8,062,000		10,941,000
A01152	Personal pay					3,000	49,000
A012	TOTAL ALLOWANCES				<u>52,807,000</u>	<u>8,968,000</u>	<u>45,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,807,000</u>	<u>8,968,000</u>	<u>45,687,000</u>
A01202	House Rent Allowance				7,889,000	1,358,000	4,342,000
A01203	Conveyance Allowance				6,763,000	1,063,000	3,544,000
A01207	Washing Allowance				48,000	449,000	1,571,000
A01208	Dress Allowance				48,000	448,000	1,573,000
A0120D	Integrated Allowance				31,000	247,000	945,000
A0120E	Housing Subsidy Allowance				75,000	56,000	
A01217	Medical Allowance				5,110,000	830,000	2,802,000
A0121A	Ad - hoc Allowance - 2011					2,000	7,000
A0121T	Adhoc Relief Allowance 2013				1,092,000	93,000	290,000
A0122C	Adhoc Relief Allowance - 2015				795,000	66,000	194,000
A0122M	Adhoc Relief Allowance 2016				5,581,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					27,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,581,000	1,000	
A01233	Unattractive Area Allowance				<u>3,423,000</u>	<u>777,000</u>	<u>2,641,000</u>
001	Unattractive Area Allowance				3,423,000	777,000	2,641,000
A0123G	Ad-hoc Relief Allowance-2018				5,581,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				5,169,000	1,000	
A01249	Utility Allowance to Ministers					23,000	
A0124F	Adhoc Relief Allowance-2021				412,000		
A0124H	Special Allowance-2021				383,000	607,000	1,462,000
A0124L	Weather Allowance				7,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,436,000	1,463,000	4,750,000
A0124R	Adhoc Relief Allowance 2022					1,455,000	4,750,000
A0124X	Adhoc Relief Allowance 2023						16,185,000
A01264	Technical Allowance				383,000		559,000
A03	TOTAL OPERATING EXPENSES				<u>9,012,000</u>	<u>9,520,000</u>	<u>10,844,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>108,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			15,000	8,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	99,000
A033 TOTAL UTILITIES			<u>7,562,000</u>	<u>7,562,000</u>	<u>8,050,000</u>
A03303 Electricity			<u>7,562,000</u>	<u>7,562,000</u>	<u>8,050,000</u>
001 Electricity			7,562,000	7,562,000	8,050,000
A034 TOTAL OCCUPANCY COSTS				<u>420,000</u>	<u>560,000</u>
A03402 Rent for Office Building				420,000	560,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>850,000</u>	<u>1,701,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>1,401,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	1,401,000
A039 TOTAL GENERAL			<u>635,000</u>	<u>580,000</u>	<u>419,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Stationery			100,000	75,000	150,000
A03905 Newspapers Periodicals and Books			15,000		
A03907 Advertising & Publicity			<u>450,000</u>	<u>435,000</u>	<u>200,000</u>
001 Advertising and Publicity			450,000	435,000	200,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>69,000</u>
001 Others			70,000	70,000	69,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,651,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,651,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,651,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>75,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	25,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
001 Furniture & Fixture			50,000	50,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,950,000</u>	<u>3,924,000</u>	<u>24,015,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>149,000</u>	<u>280,000</u>
A13001 Transport			<u>150,000</u>	<u>149,000</u>	<u>280,000</u>
001 Transport			150,000	149,000	280,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,200,000</u>	<u>2,200,000</u>	<u>7,732,000</u>
A13101 Machinery and Equipment			<u>2,200,000</u>	<u>2,200,000</u>	<u>7,732,000</u>
001 Machinery and Equipment			2,200,000	2,200,000	7,732,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>75,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			100,000	75,000	3,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>16,000,000</u>
A13370 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>16,000,000</u>
001 Others			1,500,000		16,000,000
Executive Engineer PHE ORAKZAI			95,437,000	37,391,000	123,362,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8484	CHIEF ENGINEER PHE South						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,397,000</u>	<u>29,298,000</u>	<u>78,485,000</u>
A011	TOTAL PAY				<u>15,050,000</u>	<u>18,023,000</u>	<u>19,657,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,777,000</u>	<u>12,499,000</u>	<u>9,793,000</u>
A01101	Total Basic Pay Of Officer				<u>8,697,000</u>	<u>12,124,000</u>	<u>9,441,000</u>
C040	Chief Engineer	(BPS-20)	1	1	967,000		1,053,000
D214	Director Design	(BPS-19)	1	1	829,000		900,000
S150	Superintending Engineer	(BPS-19)	1	1	829,000		900,000
D057	Design Engineer	(BPS-18)	1	1	537,000		585,000
T010	Technical Officer	(BPS-18)	1	1	537,000		585,000
A021	Administrative Officer	(BPS-17)	1	1	426,000		459,000
A078	Assistant Design Engineer	(BPS-17)	3	3	1,276,000		1,386,000
A834	Assistant Technical Officer	(BPS-17)	1	1	428,000		468,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	426,000		459,000
C038	Chief Draftsman	(BPS-17)	1	1	426,000		459,000
S166	Superintendent	(BPS-17)	1	1	426,000		459,000
C082	Computer Operator	(BPS-16)	2	2	530,000		576,000
H088	Head Clerk/Assistant	(BPS-16)	3	3	795,000		864,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	265,000		288,000
A01102	Personal pay				80,000	375,000	352,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,273,000</u>	<u>5,524,000</u>	<u>9,864,000</u>
A01151	Total Basic Pay Other Staff				<u>6,273,000</u>	<u>5,524,000</u>	<u>9,864,000</u>
A006	Accounts Clerk	(BPS-14)	3	3	1,338,000		1,560,000
H021	Head Draftsman	(BPS-14)	1	1	213,000		486,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	426,000		972,000
S035	Senior Clerk	(BPS-14)	1	1	213,000		486,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8484	CHIEF ENGINEER PHE South						
D105	Draftsman	(BPS-12)	1	1	186,000		432,000
J013	Junior Clerk	(BPS-11)	6	6	1,402,000		1,713,000
T029	Tracer	(BPS-07)	3	3	300,000		684,000
D112	Driver	(BPS-06)	3	3	683,000		816,000
C057	Chowkidar	(BPS-03)	2	2	300,000		684,000
N005	Naib Qasid	(BPS-03)	8	8	1,096,000		1,761,000
S162	Sweeper	(BPS-03)	1	1	116,000		270,000
A012	TOTAL ALLOWANCES				<u>12,347,000</u>	<u>11,275,000</u>	<u>58,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,347,000</u>	<u>11,222,000</u>	<u>58,828,000</u>
A01201	Senior Post Allowance				11,000	8,000	
A01202	House Rent Allowance				2,017,000	2,489,000	43,481,000
A01203	Conveyance Allowance				1,274,000	1,121,000	1,417,000
A01207	Washing Allowance				143,000	108,000	116,000
A01208	Dress Allowance				143,000	108,000	116,000
A0120D	Integrated Allowance				87,000	65,000	70,000
A0120E	Housing Subsidy Allowance				200,000	222,000	222,000
A01217	Medical Allowance				623,000	608,000	677,000
A0121T	Adhoc Relief Allowance 2013				9,000	187,000	153,000
A01224	Entertainment Allowance				3,000	6,000	
A01226	Computer Allowance				32,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				7,000	129,000	103,000
A0122M	Adhoc Relief Allowance 2016				822,000		
A0122Y	Ad-hoc Relief Allowance 2017				822,000	1,000	
A01239	Special allowance						<u>2,000</u>
001	Special Allowance						2,000
A0123G	Ad-hoc Relief Allowance-2018				822,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				127,000		
A0123V	Secretariat Performance Allowance					1,000	
A01244	Adhoc relief						<u>4,000</u>
001	Adhoc Relief						4,000
A0124C	Disparity Reduction Allowance						4,000
A0124F	Adhoc Relief Allowance-2021				844,000	1,000	
A0124H	Special Allowance-2021				704,000	842,000	895,000
A0124L	Weather Allowance				60,000	52,000	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A0124N Disparity Reduction Allowance 2022- 15%			1,449,000	1,388,000	1,346,000
A0124R Adhoc Relief Allowance 2022				1,684,000	1,676,000
A0124X Adhoc Relief Allowance 2023					5,726,000
A01264 Technical Allowance			2,148,000	2,165,000	2,784,000
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>850,000</u>	<u>796,000</u>	<u>1,498,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>133,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			40,000	30,000	39,000
A03202 Telephone and Trunk Call			70,000	103,000	111,000
A033 TOTAL UTILITIES			<u>150,000</u>		<u>180,000</u>
A03303 Electricity			<u>150,000</u>		<u>180,000</u>
001 Electricity			150,000		180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>485,000</u>	<u>803,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>235,000</u>	<u>201,000</u>
001 Travelling Allowance			200,000	235,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>602,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	602,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>178,000</u>	<u>365,000</u>
A03901 Stationery			<u>70,000</u>	<u>85,000</u>	<u>150,000</u>
001 Stationery			70,000	85,000	150,000
A03905 Newspapers Periodicals and Books			50,000	8,000	15,000
A03970 Others			<u>70,000</u>	<u>85,000</u>	<u>200,000</u>
001 Others			70,000	85,000	200,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,239,000</u>	<u>911,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>7,239,000</u>	<u>911,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	7,239,000	911,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>147,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	25,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>122,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>122,000</u>	<u>3,000</u>
001 Furniture & Fixture			250,000	122,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>158,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
001 Transport			100,000	75,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>30,000</u>	<u>69,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A13101 Machinery and Equipment			<u>70,000</u>	<u>30,000</u>	<u>69,000</u>
001 Machinery and Equipment			70,000	30,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>53,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			70,000	53,000	3,000
CHIEF ENGINEER PHE South			28,789,000	37,638,000	81,074,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8692	PHE Sub Division Hassan Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,452,000</u>		<u>32,123,000</u>
A011	TOTAL PAY		54			<u>17,127,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		54			<u>17,127,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>			<u>17,127,000</u>
P104	Pump Operator (BPS-07)		19			6,417,000
V004	Valveman (BPS-05)		18			5,679,000
B005	Badraga (BPS-04)		1			306,000
C057	Chowkidar (BPS-03)		15			4,428,000
L042	Lineman (BPS-03)		1			297,000
A012	TOTAL ALLOWANCES			<u>22,452,000</u>		<u>14,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,452,000</u>		<u>14,996,000</u>
A01202	House Rent Allowance			6,102,000		2,185,000
A01203	Conveyance Allowance			1,592,000		1,059,000
A01207	Washing Allowance			528,000		427,000
A01208	Dress Allowance			528,000		427,000
A0120D	Integrated Allowance			317,000		256,000
A01217	Medical Allowance			1,368,000		855,000
A0121T	Adhoc Relief Allowance 2013			669,000		237,000
A0122C	Adhoc Relief Allowance - 2015			275,000		140,000
A0122M	Adhoc Relief Allowance 2016			1,122,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,254,000		
A01233	Unattractive Area Allowance			<u>912,000</u>		<u>66,000</u>
001	Unattractive Area Allowance			912,000		66,000
A0123G	Ad-hoc Relief Allowance-2018			2,254,000		
A0123P	Ad-hoc Relief Allowance 2019			2,254,000		
A0124F	Adhoc Relief Allowance-2021			2,254,000		
A0124L	Weather Allowance			10,000		

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%					1,680,000
A0124R Adhoc Relief Allowance 2022					1,680,000
A0124X Adhoc Relief Allowance 2023					5,984,000
A03 TOTAL OPERATING EXPENSES			<u>467,000</u>		<u>1,624,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>		<u>48,000</u>
A03201 Postage and Telegraph			25,000		24,000
A03202 Telephone and Trunk Call			50,000		24,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>1,000,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000,000</u>
001 Electricity			100,000		1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>3,000</u>
A03402 Rent for Office Building			1,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>		<u>394,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>3,000</u>
001 Travelling Allowance			1,000		3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>391,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		391,000
A039 TOTAL GENERAL			<u>140,000</u>		<u>179,000</u>
A03901 Stationery			<u>50,000</u>		<u>89,000</u>
001 Stationery			50,000		89,000
A03905 Newspapers Periodicals and Books			20,000		21,000
A03970 Others			<u>70,000</u>		<u>69,000</u>
001 Others			70,000		69,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8692	PHE Sub Division Hassan Khel Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>		<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>3,000</u>
A09601	Plant and Machinery			<u>50,000</u>		<u>3,000</u>
001	Plant and Machinery			50,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>3,000</u>
A09701	Furniture and fixtures			<u>150,000</u>		<u>3,000</u>
001	Furniture & Fixture			150,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>		<u>3,000,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>		<u>1,500,000</u>
A13001	Transport			<u>50,000</u>		<u>1,500,000</u>
001	Transport			50,000		1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>		<u>1,500,000</u>
A13101	Machinery and Equipment			<u>150,000</u>		<u>1,500,000</u>

1421

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
001 Machinery and Equipment			150,000		1,500,000
PHE Sub Division Hassan Khel Peshawar			23,321,000		36,759,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TK4460	PHE Sub Division Jandola Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,903,000</u>	<u>25,380,000</u>	<u>26,131,000</u>
A011	TOTAL PAY	63			<u>16,509,000</u>	<u>13,593,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	63			<u>16,509,000</u>	<u>13,593,000</u>
A01151	Total Basic Pay Other Staff	63			<u>16,509,000</u>	<u>13,593,000</u>
P104	Pump Operator (BPS-07)	22				5,610,000
V004	Valveman (BPS-05)	15				3,369,000
C057	Chowkidar (BPS-03)	17				3,486,000
L042	Lineman (BPS-03)	1				297,000
O054	Operator-cum- Chowkidar (BPS-03)	8				831,000
A012	TOTAL ALLOWANCES			<u>8,903,000</u>	<u>8,871,000</u>	<u>12,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,903,000</u>	<u>8,871,000</u>	<u>12,538,000</u>
A01202	House Rent Allowance			1,044,000	1,452,000	1,300,000
A01203	Conveyance Allowance			880,000	1,223,000	1,093,000
A01207	Washing Allowance			406,000	574,000	544,000
A01208	Dress Allowance			406,000	560,000	544,000
A0120D	Integrated Allowance			244,000	389,000	325,000
A01217	Medical Allowance			674,000	1,010,000	888,000
A0121T	Adhoc Relief Allowance 2013			159,000	246,000	213,000
A01229	Special compensatory allowance				84,000	
A0122C	Adhoc Relief Allowance - 2015			109,000	181,000	153,000
A0122L	Mobile Phone Allowance				2,000	
A0122M	Adhoc Relief Allowance 2016			593,000	125,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			863,000	172,000	19,000
A01233	Unattractive Area Allowance			<u>459,000</u>	<u>647,000</u>	<u>608,000</u>
001	Unattractive Area Allowance			459,000		608,000
A01238	Charge allowance				19,000	
A0123G	Ad-hoc Relief Allowance-2018			863,000	164,000	20,000
A0123P	Ad-hoc Relief Allowance 2019			846,000	167,000	14,000
A0124F	Adhoc Relief Allowance-2021			863,000	163,000	11,000
A0124H	Special Allowance-2021			165,000		24,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%				1,419,000	1,446,000
A0124R Adhoc Relief Allowance 2022				272,000	212,000
A0124X Adhoc Relief Allowance 2023					5,110,000
A01262 Special Relief Allowance				2,000	
A01264 Technical Allowance			319,000		
A03 TOTAL OPERATING EXPENSES			<u>961,000</u>	<u>802,000</u>	<u>941,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>7,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			25,000		24,000
A03202 Telephone and Trunk Call			50,000	7,000	51,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001 Electricity			300,000	300,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>385,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	135,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	200,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>110,000</u>	<u>156,000</u>
A03901 Stationery			<u>50,000</u>	<u>48,000</u>	<u>81,000</u>
001 Stationery			50,000	48,000	81,000
A03905 Newspapers Periodicals and Books			15,000	4,000	6,000
A03970 Others			<u>70,000</u>	<u>58,000</u>	<u>69,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
001 Others			70,000	58,000	69,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>65,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>15,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>15,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	15,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>50,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>50,000</u>	<u>3,000</u>
001 Furniture & Fixture			150,000	50,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,070,000</u>	<u>5,028,000</u>	<u>3,072,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>35,000</u>	<u>69,000</u>
A13001 Transport			<u>70,000</u>	<u>35,000</u>	<u>69,000</u>
001 Transport			70,000	35,000	69,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,993,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>1,993,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			1,500,000	1,993,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,503,000</u>
A13370 Others			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,503,000</u>
001 Others			1,500,000		1,503,000
PHE Sub Division Jandola Tank			13,136,000	31,275,000	30,156,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,843,000</u>	<u>95,510,000</u>	<u>119,402,000</u>
A011	TOTAL PAY		328	355	<u>51,092,000</u>	<u>60,654,000</u>	<u>66,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,704,000</u>	<u>1,919,000</u>	<u>7,263,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,701,000</u>	<u>1,919,000</u>	<u>7,263,000</u>
E041	Executive Engineer	(BPS-18)	1	1	537,000		585,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	426,000		459,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,137,000		2,313,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	265,000		288,000
S136	Sub Engineer	(BPS-16)	6	6	3,336,000		3,618,000
A01105	Qualification Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		317	344	<u>44,388,000</u>	<u>58,735,000</u>	<u>59,168,000</u>
A01151	Total Basic Pay Other Staff		317	344	<u>44,385,000</u>	<u>58,721,000</u>	<u>59,165,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	214,000		486,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	214,000		486,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	214,000		486,000
S035	Senior Clerk	(BPS-14)	3	3	1,319,000		3,015,000
D105	Draftsman	(BPS-12)	1	1	186,000		432,000
J013	Junior Clerk	(BPS-11)	3	3	1,031,000		2,358,000
P104	Pump Operator	(BPS-07)	101	101	14,786,000		18,813,000
T029	Tracer	(BPS-07)	1	1	132,000		306,000
D112	Driver	(BPS-06)	5	5	683,000		1,566,000
B005	Badraga	(BPS-03)	4	4	517,000		1,188,000
C057	Chowkidar	(BPS-03)	88	88	11,267,000		10,767,000
C099	Cooli	(BPS-03)	2	2	261,000		603,000
L042	Lineman	(BPS-03)	20	20	2,561,000		4,059,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN						
N005	Naib Qasid	(BPS-03)	1	1	128,000		297,000
O054	Operator-cum- Chowkidar	(BPS-03)	1	21	116,000		3,716,000
S162	Sweeper	(BPS-03)	1	1	116,000		270,000
V004	Valveman	(BPS-03)	83	83	10,640,000		9,336,000
V027	Valveman Cum Chowkidar	(BPS-03)		7			981,000
A01152	Personal pay				3,000	14,000	3,000
A012	TOTAL ALLOWANCES				<u>59,751,000</u>	<u>34,856,000</u>	<u>52,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,744,000</u>	<u>34,793,000</u>	<u>52,006,000</u>
A01202	House Rent Allowance				7,995,000	5,334,000	5,336,000
A01203	Conveyance Allowance				6,872,000	4,460,000	4,483,000
A01207	Washing Allowance				1,378,000	2,147,000	2,146,000
A01208	Dress Allowance				52,000	2,163,000	2,190,000
A0120D	Integrated Allowance				828,000	1,295,000	1,318,000
A01217	Medical Allowance				5,156,000	3,468,000	3,537,000
A0121Q	Audit and Accounts Allowance				14,000		
A0121T	Adhoc Relief Allowance 2013				1,123,000	826,000	679,000
A0122C	Adhoc Relief Allowance - 2015				1,041,000	563,000	462,000
A0122M	Adhoc Relief Allowance 2016				5,646,000	502,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,646,000	683,000	211,000
A01233	Unattractive Area Allowance				<u>3,420,000</u>	<u>3,306,000</u>	<u>3,266,000</u>
001	Unattractive Area Allowance				3,420,000	3,306,000	3,266,000
A01239	Special allowance					<u>11,000</u>	<u>59,000</u>
001	Special Allowance						59,000
A0123G	Ad-hoc Relief Allowance-2018				5,646,000	678,000	18,000
A0123P	Ad-hoc Relief Allowance 2019				5,483,000	393,000	20,000
A01244	Adhoc relief					<u>211,000</u>	
001	Adhoc Relief					211,000	
A0124C	Disparity Reduction Allowance					152,000	172,000
A0124F	Adhoc Relief Allowance-2021				270,000	668,000	
A0124H	Special Allowance-2021				868,000	513,000	442,000
A0124L	Weather Allowance				20,000		
A0124N	Disparity Reduction Allowance 2022- 15%				7,646,000	2,481,000	2,471,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A0124R Adhoc Relief Allowance 2022				4,200,000	4,348,000
A0124X Adhoc Relief Allowance 2023					20,158,000
A01264 Technical Allowance			640,000	739,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>63,000</u>	<u>965,000</u>
A01276 Outfit allowance				2,000	
A01278 Leave Salary					<u>965,000</u>
001 Leave Salary					965,000
A01280 Out station allowance				61,000	
A01289 Teaching Allowance			7,000		
A03 TOTAL OPERATING EXPENSES			<u>27,256,000</u>	<u>20,451,000</u>	<u>9,505,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>9,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			90,000	9,000	69,000
A033 TOTAL UTILITIES			<u>25,000,000</u>	<u>18,809,000</u>	<u>7,233,000</u>
A03303 Electricity			<u>25,000,000</u>	<u>18,809,000</u>	<u>7,233,000</u>
001 Electricity			25,000,000	18,809,000	7,233,000
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>563,000</u>	<u>600,000</u>
A03402 Rent for Office Building			750,000	563,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,210,000</u>	<u>907,000</u>	<u>1,309,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>299,000</u>	<u>399,000</u>
001 Travelling Allowance			400,000	299,000	399,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>608,000</u>	<u>901,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	608,000	901,000
A03808 Conveyance Charges			<u>10,000</u>		<u>9,000</u>
001 Conveyance Charges			10,000		9,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A039 TOTAL GENERAL			<u>191,000</u>	<u>163,000</u>	<u>279,000</u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>201,000</u>
001 Stationery			100,000	125,000	201,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			20,000		6,000
A03906 Uniforms and Protective Clothing			20,000		21,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Others			50,000	38,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>150,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>6,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Plant and Machinery			200,000	100,000	3,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	50,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,250,000</u>	<u>20,138,000</u>	<u>10,704,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>201,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>201,000</u>
001 Transport			200,000	100,000	201,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>10,000,000</u>	<u>4,500,000</u>
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>10,000,000</u>	<u>4,500,000</u>
001 Machinery and Equipment			4,000,000	10,000,000	4,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	38,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>10,000,000</u>	<u>6,000,000</u>
A13370 Others			<u>4,000,000</u>	<u>10,000,000</u>	<u>6,000,000</u>
001 Others			4,000,000	10,000,000	6,000,000
Executive Engineer PHE SOUTH WAZIRISTAN			146,652,000	136,249,000	142,126,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU4493	Executive Engineer PHE Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,388,000</u>	<u>4,061,000</u>	<u>1,597,000</u>
A011	TOTAL PAY				<u>2,581,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,581,000</u>	
A01151	Total Basic Pay Other Staff				<u>2,581,000</u>	
A012	TOTAL ALLOWANCES			<u>1,388,000</u>	<u>1,480,000</u>	<u>1,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,388,000</u>	<u>1,480,000</u>	<u>1,597,000</u>
A01202	House Rent Allowance			180,000	209,000	140,000
A01203	Conveyance Allowance			130,000	171,000	115,000
A01207	Washing Allowance			80,000	96,000	65,000
A01208	Dress Allowance			80,000	96,000	65,000
A0120D	Integrated Allowance			50,000	58,000	39,000
A01217	Medical Allowance			120,000	144,000	97,000
A0121T	Adhoc Relief Allowance 2013			28,000	36,000	24,000
A0122C	Adhoc Relief Allowance - 2015			20,000	25,000	17,000
A0122M	Adhoc Relief Allowance 2016			100,000		
A0122Y	Ad-hoc Relief Allowance 2017			120,000	1,000	
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>132,000</u>	<u>89,000</u>
001	Unattractive Area Allowance			100,000	132,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			120,000	1,000	
A0124F	Adhoc Relief Allowance-2021			120,000		
A0124L	Weather Allowance			20,000		
A0124N	Disparity Reduction Allowance 2022- 15%				255,000	170,000
A0124R	Adhoc Relief Allowance 2022				255,000	170,000
A0124X	Adhoc Relief Allowance 2023					606,000
Executive Engineer PHE Bannu				1,388,000	4,061,000	1,597,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>234,437,000</u>	<u>34,828,000</u>
A011 TOTAL PAY				<u>147,178,000</u>	<u>24,000</u>
A011-2 TOTAL PAY OF OTHER STAFF				<u>147,178,000</u>	<u>24,000</u>
A01151 Total Basic Pay Other Staff				<u>147,119,000</u>	
A01152 Personal pay				59,000	24,000
A012 TOTAL ALLOWANCES				<u>87,259,000</u>	<u>34,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>87,259,000</u>	<u>34,804,000</u>
A01202 House Rent Allowance				13,347,000	3,490,000
A01203 Conveyance Allowance				11,250,000	2,980,000
A01205 Dearness Allowance				1,000	
A01207 Washing Allowance				5,323,000	1,480,000
A01208 Dress Allowance				5,316,000	1,455,000
A0120D Integrated Allowance				3,202,000	889,000
A0120R Prison Allowance				1,000	
A0120X Adhoc Allowance - 2010				47,000	25,000
A01217 Medical Allowance				9,283,000	2,480,000
A0121A Ad - hoc Allowance - 2011					24,000
A0121T Adhoc Relief Allowance 2013				1,577,000	385,000
A0121Z Adhoc Relief Allowance-2014				26,000	10,000
A0122C Adhoc Relief Allowance - 2015				952,000	230,000
A0122M Adhoc Relief Allowance 2016				117,000	55,000
A0122N Special Conveyance Allowance to Disbalded Employees				75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017				158,000	69,000
A01233 Unattractive Area Allowance				<u>6,972,000</u>	<u>1,649,000</u>
001 Unattractive Area Allowance				6,972,000	1,649,000
A0123G Ad-hoc Relief Allowance-2018				94,000	25,000
A0123P Ad-hoc Relief Allowance 2019				138,000	70,000
A01244 Adhoc relief				<u>63,000</u>	<u>45,000</u>
001 Adhoc Relief				63,000	45,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
A0124C Disparity Reduction Allowance				1,000	2,000
A0124F Adhoc Relief Allowance-2021				78,000	67,000
A0124H Special Allowance-2021				308,000	79,000
A0124N Disparity Reduction Allowance 2022- 15%				14,140,000	3,422,000
A0124R Adhoc Relief Allowance 2022				14,790,000	3,449,000
A0124X Adhoc Relief Allowance 2023					12,349,000
Executive Engineer Public Health Engineering Kohat				234,437,000	34,828,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,036,000</u>	<u>1,822,000</u>
A011 TOTAL PAY				<u>8,264,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>847,000</u>	
A01101 Total Basic Pay Of Officer				<u>847,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>7,417,000</u>	
A01151 Total Basic Pay Other Staff				<u>7,417,000</u>	
A012 TOTAL ALLOWANCES				<u>4,772,000</u>	<u>1,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,772,000</u>	<u>1,822,000</u>
A01202 House Rent Allowance				654,000	160,000
A01203 Conveyance Allowance				626,000	155,000
A01207 Washing Allowance				137,000	45,000
A01208 Dress Allowance				137,000	45,000
A0120D Integrated Allowance				75,000	29,000
A01217 Medical Allowance				415,000	111,000
A0121A Ad - hoc Allowance - 2011				5,000	
A0121T Adhoc Relief Allowance 2013				85,000	19,000
A0122C Adhoc Relief Allowance - 2015				57,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				1,000	
A01233 Unattractive Area Allowance				<u>279,000</u>	<u>75,000</u>
001 Unattractive Area Allowance				279,000	75,000
A0123G Ad-hoc Relief Allowance-2018				1,000	
A0123P Ad-hoc Relief Allowance 2019				1,000	
A0124F Adhoc Relief Allowance-2021				1,000	
A0124H Special Allowance-2021				381,000	89,000
A0124N Disparity Reduction Allowance 2022- 15%				755,000	195,000
A0124R Adhoc Relief Allowance 2022				812,000	195,000
A0124T Special Allowance - 2022				5,000	
A0124X Adhoc Relief Allowance 2023					690,000
A01264 Technical Allowance				345,000	

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
Executive Engineer PHE Kohat				13,036,000	1,822,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8071	Superintending Engineer PHE CIRCLE KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,124,000</u>	<u>13,342,000</u>	<u>18,944,000</u>
A011	TOTAL PAY		20	20	<u>7,715,000</u>	<u>8,097,000</u>	<u>11,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,463,000</u>	<u>4,026,000</u>	<u>4,824,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,435,000</u>	<u>3,945,000</u>	<u>4,806,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,280,000		1,386,000
S166	Superintendent	(BPS-17)	1	1	765,000		828,000
A057	Assistant	(BPS-16)	1	1	1,194,000		1,296,000
C059	Circle Head Draftsman	(BPS-16)	1	1	598,000		648,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	598,000		648,000
A01102	Personal pay				28,000	81,000	
A01105	Qualification Pay						18,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,252,000</u>	<u>4,071,000</u>	<u>6,283,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,252,000</u>	<u>4,071,000</u>	<u>6,283,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	446,000		741,000
D105	Draftsman	(BPS-14)	1	1	446,000		717,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		676,000
T029	Tracer	(BPS-07)	1	1	234,000		540,000
D112	Driver	(BPS-06)	1	1	128,000		297,000
D005	Dafadar	(BPS-04)	1	1	236,000		540,000
B010	Barkandaz	(BPS-03)	1	1	221,000		504,000
C057	Chowkidar	(BPS-03)	2	2	256,000		585,000
F012	Ferro Khalasi	(BPS-03)	1	1	221,000		504,000
N005	Naib Qasid	(BPS-03)	4	4	493,000		825,000
S162	Sweeper	(BPS-03)	1	1	221,000		354,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A012 TOTAL ALLOWANCES			<u>10,409,000</u>	<u>5,245,000</u>	<u>7,837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,409,000</u>	<u>5,245,000</u>	<u>7,837,000</u>
A01202 House Rent Allowance			1,217,000	1,212,000	1,271,000
A01203 Conveyance Allowance			1,018,000	546,000	496,000
A01207 Washing Allowance			27,000	114,000	86,000
A01208 Dress Allowance			27,000	114,000	86,000
A0120D Integrated Allowance			41,000	68,000	52,000
A0120E Housing Subsidy Allowance				167,000	70,000
A01217 Medical Allowance			560,000	364,000	336,000
A0121T Adhoc Relief Allowance 2013			156,000	85,000	96,000
A01224 Entertainment Allowance			7,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015			111,000	76,000	70,000
A0122M Adhoc Relief Allowance 2016			998,000		
A0122N Special Conveyance Allowance to Disabled Employees			42,000	36,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			998,000		
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>36,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			96,000	36,000	25,000
A0123G Ad-hoc Relief Allowance-2018			998,000		
A0123P Ad-hoc Relief Allowance 2019			737,000		
A0124F Adhoc Relief Allowance-2021			643,000		
A0124H Special Allowance-2021			393,000	367,000	367,000
A0124L Weather Allowance			20,000	23,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			1,136,000	663,000	543,000
A0124R Adhoc Relief Allowance 2022				793,000	745,000
A0124X Adhoc Relief Allowance 2023					2,487,000
A01264 Technical Allowance			1,184,000	580,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>630,000</u>	<u>1,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>50,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			5,000		6,000
A03202 Telephone and Trunk Call			100,000	50,000	51,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A033 TOTAL UTILITIES			<u>150,000</u>	<u>88,000</u>	<u>180,000</u>
A03303 Electricity			<u>150,000</u>	<u>88,000</u>	<u>180,000</u>
001 Electricity			150,000	88,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>364,000</u>	<u>689,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>177,000</u>	<u>201,000</u>
001 Travelling Allowance			200,000	177,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>180,000</u>	<u>479,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	180,000	479,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,000</u>	<u>9,000</u>
001 Conveyance Charges			10,000	7,000	9,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>128,000</u>	<u>213,000</u>
A03901 Stationery			<u>120,000</u>	<u>90,000</u>	<u>150,000</u>
001 Stationery			120,000	90,000	150,000
A03905 Newspapers Periodicals and Books			15,000		9,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>3,000</u>
001 Advertising and Publicity			1,000		3,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Others			50,000	38,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,978,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,978,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,978,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8071	Superintending Engineer PHE CIRCLE KHYBER					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>15,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
A09201	Hardware			<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
001	Hardware			30,000	15,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>3,000</u>
001	Plant and Machinery			1,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>3,000</u>
A09701	Furniture and fixtures			<u>10,000</u>		<u>3,000</u>
001	Furniture & Fixture			10,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>		<u>153,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>		<u>99,000</u>
A13001	Transport			<u>200,000</u>		<u>99,000</u>
001	Transport			200,000		99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>51,000</u>
A13101	Machinery and Equipment			<u>50,000</u>		<u>51,000</u>
001	Machinery and Equipment			50,000		51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>3,000</u>
A13201	Furniture and Fixture			50,000		3,000

1440

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
Superintending Engineer PHE CIRCLE KHYBER			19,368,000	15,965,000	20,251,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>211,000</u>	
A011 TOTAL PAY				<u>125,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>125,000</u>	
A01151 Total Basic Pay Other Staff				<u>125,000</u>	
A012 TOTAL ALLOWANCES				<u>86,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>86,000</u>	
A01202 House Rent Allowance				16,000	
A01203 Conveyance Allowance				13,000	
A01207 Washing Allowance				7,000	
A01208 Dress Allowance				7,000	
A0120D Integrated Allowance				4,000	
A01217 Medical Allowance				11,000	
A0121T Adhoc Relief Allowance 2013				1,000	
A0122C Adhoc Relief Allowance - 2015				1,000	
A01233 Unattractive Area Allowance				<u>8,000</u>	
001 Unattractive Area Allowance				8,000	
A0124N Disparity Reduction Allowance 2022- 15%				5,000	
A0124R Adhoc Relief Allowance 2022				13,000	
Executive Engineer Public Health Engineering Peshawar				211,000	

**NC21090 (061)
COMMUNICATION AND WORKS 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	2,613	1,930,968,000	1,337,653,000	1,561,119,000	108,052,000	1,669,171,000
TOTAL	2,613	1,930,968,000	1,337,653,000	1,561,119,000	108,052,000	1,669,171,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>1,669,171,000</u>
Total:	<u>1,669,171,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	1,930,968,000	1,337,653,000	1,667,675,000
045720 OTHERS			1,496,000
TOTAL	1,930,968,000	1,337,653,000	1,669,171,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4577	Superintending Engineer NMAs Waziristan Bannu	15,445,000	296,000	
DI4496	Chief Engineer South-II, (C&W) D I Khan	45,033,000	25,587,000	38,762,000
DI4511	XEN Mega Projects South II NMAs D I Khan	29,128,000	12,046,000	21,699,000
HG4199	Superintending Engineer NMAs Hangu	15,064,000	9,835,000	14,685,000
KM4035	Executive Engineer C&W Division Kurram	87,447,000	35,315,000	71,731,000
KT4561	Superintending Engineer Mega Projects NMAs Kohat	14,894,000	5,043,000	12,940,000
KT4562	XEN Mega Projects South I NMAs Kohat	66,650,000	35,096,000	40,011,000
MG4116	Executive Engineer (C&W) Highway Division Mohmand	32,413,000	33,335,000	45,746,000
OI4008	Executive Engineer (C&W) Building Division Orakzai	67,663,000	36,737,000	44,670,000
OI4116	Executive Engineer Highway Division Orakzai	28,578,000	19,760,000	40,314,000
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar			1,496,000
TW4036	Executive Engineer C&W Building Division South Waziristan	81,836,000	73,841,000	83,867,000
BJ4008	Executive Engineer (C&W) Highway Division Bajaur	62,049,000	41,981,000	55,736,000
KH4009	Executive Engineer (C&W) Highway Division Khyber	168,948,000	150,930,000	167,625,000
KH4019	Executive Engineer Building Division Khyber	55,727,000	49,044,000	63,360,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KM4020	Executive Engineer C & W Division Lower Kurram	145,351,000	149,957,000	144,062,000
MG4011	Executive Engineer (C&W) Building Division Mohmand	57,780,000	29,636,000	39,961,000
MW4010	Executive Engineer Building Division Miranshah	68,648,000	47,597,000	72,980,000
MW4011	Executive Engineer Highway Division	215,756,000	166,269,000	180,304,000
TW4014	Executive Engineer Highway Division South Waziristan	339,011,000	245,593,000	292,385,000
BU4499	Superintending Engineer Merged Areas Circle Bannu	25,220,000	15,750,000	22,541,000
DI4437	Executive Engineer Development Cell DI Khan	63,437,000		9,188,000
KT4463	Executive Engineer C & W Highway Division Kohat	70,304,000	51,019,000	69,513,000
PR8067	Chief Engineer South-I C & W NMAs	115,257,000	60,515,000	82,857,000
PR8081	Superintendent Engineer C & W Tribal District Circle Peshawar	26,069,000	14,809,000	19,763,000
BJ4072	Executive Engineer Buildings Division Bajaur	33,160,000	27,662,000	32,975,000
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu	100,000		
TOTAL		1,930,968,000	1,337,653,000	1,669,171,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,874,572,000</u>	<u>1,253,074,000</u>	<u>1,561,119,000</u>
A011	PAY	<u>952,892,000</u>	<u>799,305,000</u>	<u>842,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>201,438,000</u>	<u>116,551,000</u>	<u>168,224,000</u>
A01101	Basic Pay Of Officer	199,840,000	115,049,000	167,665,000
A01102	Personal pay	758,000	507,000	439,000
A01103	Special Pay	156,000	176,000	
A01105	Qualification Pay	193,000	126,000	120,000
A01106	Pay of contract officer	491,000	693,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>751,454,000</u>	<u>682,754,000</u>	<u>674,618,000</u>
A01151	Basic Pay Other Staff	750,943,000	682,207,000	673,523,000
A01152	Personal pay	510,000	543,000	1,095,000
A01153	Special Pay	1,000	4,000	
A012	ALLOWANCES	<u>921,680,000</u>	<u>453,769,000</u>	<u>718,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>917,062,000</u>	<u>452,337,000</u>	<u>717,504,000</u>
A01201	Senior Post Allowance	17,000	6,000	
A01202	House Rent Allowance	101,089,000	64,874,000	66,870,000
A01203	Conveyance Allowance	91,102,000	53,813,000	54,661,000
A01207	Washing Allowance	6,046,000	19,273,000	19,021,000
A01208	Dress Allowance	9,362,000	19,283,000	19,036,000
A0120D	Integrated Allowance	3,235,000	11,557,000	11,359,000
A0120E	Housing Subsidy Allowance	1,191,000	132,000	199,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,000	2,000	5,000
A0120P	Adhoc Relief 2009	1,000		
A0120Q	Fixed Daily Allowance	14,000	2,000	1,000
A0120X	Adhoc Allowance - 2010	3,000	1,000	
A01210	Risk Allowance			14,000
A01211	Hill allowance	4,000	2,000	2,000
A01216	Qualification Allowance	22,000	5,000	
A01217	Medical Allowance	61,611,000	39,666,000	40,238,000
A0121A	Ad - hoc Allowance - 2011	23,000	39,000	4,000
A0121B	Health Professional Allowance	20,000		
A0121G	Special Service Tribunal Allowance	12,000		
A0121M	Adhoc Relief Allowance - 2012	46,000	28,000	
A0121Q	Audit and Accounts Allowance	1,064,000	810,000	757,000
A0121T	Adhoc Relief Allowance 2013	15,789,000	9,798,000	9,405,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance-2014	385,000	11,000	57,000
A01224	Entertainment Allowance	136,000	19,000	40,000
A01226	Computer Allowance	315,000	176,000	243,000
A01227	Project allowance	3,000		14,000
A01229	Special compensatory allowance	15,000	33,000	8,000
A0122C	Adhoc Relief Allowance - 2015	11,973,000	6,723,000	6,542,000
A0122M	Adhoc Relief Allowance 2016	77,933,000	162,000	172,000
A0122N	Special Conveyance Allowance to Disbald Employees	1,085,000	224,000	577,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			1,000
A0122Y	Ad-hoc Relief Allowance 2017	82,274,000	259,000	324,000
A01233	Unattractive Area Allowance	42,015,000	27,368,000	27,324,000
A01236	Deputation Allowance	12,000	24,000	250,000
A01238	Charge allowance	433,000	379,000	348,000
A01239	Special allowance	45,000	23,000	16,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,162,000	91,000	200,000
A0123G	Ad-hoc Relief Allowance-2018	82,773,000	148,000	257,000
A0123P	Ad-hoc Relief Allowance 2019	78,539,000	247,000	213,000
A0123U	Planning Performance Allowance	280,000		3,000
A0123V	Secretariat Performance Allowance	264,000	97,000	360,000
A01243	Special travelling allowance	360,000	216,000	502,000
A01244	Adhoc relief	10,000		
A0124C	Disparity Reduction Allowance	2,292,000	2,430,000	2,086,000
A0124F	Adhoc Relief Allowance-2021	53,603,000	136,000	106,000
A0124H	Special Allowance-2021	12,297,000	21,016,000	20,764,000
A0124L	Weather Allowance	2,396,000	460,000	195,000
A0124N	Disparity Reduction Allowance 2022- 15%	143,141,000	73,530,000	73,446,000
A0124R	Adhoc Relief Allowance 2022		76,650,000	75,585,000
A0124X	Adhoc Relief Allowance 2023			262,593,000
A01250	Incentive Allowance			44,000
A01253	Science Teaching Allowance	18,000		
A01257	RC Allowance	2,000		
A01260	Ration Allowance	42,000	4,000	12,000
A01261	Constabulary Allowance for Police Personnel	2,000		
A01264	Technical Allowance	32,576,000	22,615,000	23,588,000
A01270	Other	26,000	5,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,618,000</u>	<u>1,432,000</u>	<u>773,000</u>
A01274	Medical Charges	3,351,000		
A01276	Outfit allowance		16,000	

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	1,255,000	1,413,000	715,000
A01289	Teaching Allowance	12,000	3,000	58,000
A03	TOTAL OPERATING EXPENSES	<u>31,615,000</u>	<u>23,469,000</u>	<u>44,099,000</u>
A032	COMMUNICATIONS	<u>2,297,000</u>	<u>1,635,000</u>	<u>1,962,000</u>
A03201	Postage and Telegraph	381,000	169,000	392,000
A03202	Telephone and Trunk Call	1,916,000	1,466,000	1,570,000
A033	UTILITIES	<u>8,134,000</u>	<u>5,604,000</u>	<u>12,559,000</u>
A03301	Gas	70,000		38,000
A03302	Water	1,000		
A03303	Electricity	7,902,000	5,604,000	12,521,000
A03304	Hot and Cold Weather Charges	161,000		
A034	OCCUPANCY COSTS	<u>9,000</u>		<u>15,000</u>
A03402	Rent for Office Building	5,000		3,000
A03403	Rent for Residential Building	4,000		12,000
A038	TRAVEL & TRANSPORTATION	<u>15,911,000</u>	<u>13,315,000</u>	<u>24,161,000</u>
A03805	Travelling Allowance	6,400,000	4,955,000	6,358,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,200,000	8,165,000	17,488,000
A03808	Conveyance Charges	311,000	195,000	315,000
A039	GENERAL	<u>5,264,000</u>	<u>2,915,000</u>	<u>5,402,000</u>
A03901	Stationery	2,650,000	1,640,000	3,102,000
A03902	Printing and Publication	454,000	206,000	380,000
A03905	Newspapers Periodicals and Books	258,000	49,000	172,000
A03906	Uniforms and Protective Clothing	71,000	28,000	75,000
A03907	Advertising & Publicity	622,000	114,000	486,000
A03970	Others	1,209,000	878,000	1,187,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,487,000</u>	<u>40,798,000</u>	<u>44,083,000</u>
A041	PENSION	<u>11,487,000</u>	<u>40,798,000</u>	<u>44,083,000</u>
A04101	Pension		69,000	

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04102	Commuted value of pension		1,207,000	
A04103	Gratuity	1,000		
A04104	Other pension (e.g. family pension)		10,000	
A04114	Superannuation Encashment of L.P.R	11,486,000	39,485,000	44,083,000
A04117	Medical Allowance to Civil Pensioners		27,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,917,000</u>	<u>15,600,000</u>	<u>14,966,000</u>
A052	GRANTS-DOMESTIC	<u>3,917,000</u>	<u>15,600,000</u>	<u>14,966,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,917,000	15,600,000	10,032,000
A05224	Assistance package for families of Government empl			4,400,000
A05270	To Others			534,000
A09	TOTAL PHYSICAL ASSETS	<u>4,508,000</u>	<u>1,746,000</u>	<u>368,000</u>
A092	COMPUTER EQUIPMENT	<u>1,134,000</u>	<u>504,000</u>	<u>215,000</u>
A09201	Hardware	1,132,000	504,000	203,000
A09203	I.T. Equipment	2,000		12,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,810,000</u>	<u>650,000</u>	<u>74,000</u>
A09601	Plant and Machinery	1,810,000	650,000	74,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,564,000</u>	<u>592,000</u>	<u>79,000</u>
A09701	Furniture and fixtures	1,564,000	592,000	79,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,869,000</u>	<u>2,966,000</u>	<u>4,536,000</u>
A130	TRANSPORT	<u>2,900,000</u>	<u>1,961,000</u>	<u>3,359,000</u>
A13001	Transport	2,900,000	1,961,000	3,359,000
A131	MACHINERY AND EQUIPMENT	<u>1,232,000</u>	<u>344,000</u>	<u>1,054,000</u>
A13101	Machinery and Equipment	1,232,000	344,000	1,054,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>737,000</u>	<u>395,000</u>	<u>73,000</u>
A13201	Furniture and Fixture	737,000	395,000	73,000
A137	COMPUTER EQUIPMENT		<u>266,000</u>	<u>50,000</u>
A13703	I.T. Equipment		266,000	50,000
NET TOTAL		1,930,968,000	1,337,653,000	1,669,171,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	412			412	87,774,000
04	1016			1016	263,443,000
05	299			299	72,322,000
06	89			89	26,694,000
07	191			191	61,896,000
08	6			6	2,097,000
09	7			7	2,601,000
10	6			6	2,367,000
11	138			138	63,123,000
12	73			73	27,810,000
13	2			2	954,000
14	114			114	62,442,000
16	150			150	81,069,000
17	80			80	54,128,000
18	22			22	21,248,000
19	6			6	8,640,000
20	2			2	2,580,000
TOTAL	2613			2613	841,188,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4577	Superintending Engineer NMAs Waziristan Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,445,000</u>	<u>296,000</u>	
A011	TOTAL PAY		18		<u>12,080,000</u>	<u>206,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>9,025,000</u>	<u>206,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>9,013,000</u>	<u>206,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,196,000		
S166	Superintendent	(BPS-17)	1		713,000		
A057	Assistant	(BPS-16)	1		5,552,000		
A193	Assistant/Head Clerk	(BPS-16)	1		1,113,000		
C082	Computer Operator	(BPS-16)	1		439,000		
A01102	Personal pay				6,000		
A01105	Qualification Pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>3,055,000</u>		
A01151	Total Basic Pay Other Staff		13		<u>3,051,000</u>		
A006	Accounts Clerk	(BPS-14)	1		740,000		
C059	Circle Head Draftsman	(BPS-14)	1		439,000		
D105	Draftsman	(BPS-12)	2		688,000		
J013	Junior Clerk	(BPS-11)	2		147,000		
A715	Auto CAD Operator	(BPS-07)	1		141,000		
D112	Driver	(BPS-06)	1		256,000		
C057	Chowkidar	(BPS-03)	2		256,000		
N005	Naib Qasid	(BPS-03)	2		256,000		
S162	Sweeper	(BPS-03)	1		128,000		
A01152	Personal pay				4,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4577	Superintending Engineer NMAs Waziristan Bannu					
A012	TOTAL ALLOWANCES			<u>3,365,000</u>	<u>90,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,254,000</u>	<u>90,000</u>	
A01202	House Rent Allowance			239,000	12,000	
A01203	Conveyance Allowance			311,000	15,000	
A01207	Washing Allowance			3,000		
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			56,000		
A01217	Medical Allowance			66,000	5,000	
A0121T	Adhoc Relief Allowance 2013			9,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			7,000	2,000	
A0122M	Adhoc Relief Allowance 2016			108,000		
A0122Y	Ad-hoc Relief Allowance 2017			108,000		
A01233	Unattractive Area Allowance			<u>111,000</u>		
001	Unattractive Area Allowance			111,000		
A0123G	Ad-hoc Relief Allowance-2018			108,000		
A0123P	Ad-hoc Relief Allowance 2019			88,000		
A0124F	Adhoc Relief Allowance-2021			50,000		
A0124H	Special Allowance-2021				11,000	
A0124L	Weather Allowance			100,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,809,000	21,000	
A0124R	Adhoc Relief Allowance 2022				21,000	
A01264	Technical Allowance			78,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>		
A01274	Medical Charges			<u>111,000</u>		
001	Medical Charges			111,000		
Superintending Engineer NMAs Waziristan Bannu				15,445,000	296,000	

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4496	Chief Engineer South-II, (C&W) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,459,000</u>	<u>22,534,000</u>	<u>34,141,000</u>
A011	TOTAL PAY		37	37	<u>22,721,000</u>	<u>14,081,000</u>	<u>21,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>17,651,000</u>	<u>10,290,000</u>	<u>15,366,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>17,633,000</u>	<u>10,263,000</u>	<u>15,366,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,341,000		1,449,000
S150	Superintending Engineer	(BPS-19)	1	1	1,195,000		1,296,000
D057	Design Engineer	(BPS-18)	2	2	1,786,000		1,935,000
A021	Administrative Officer	(BPS-17)	1	1	711,000		774,000
A078	Assistant Design Engineer	(BPS-17)	2	2	1,421,000		1,539,000
C038	Chief Draftsman	(BPS-17)	1	1	711,000		774,000
S166	Superintendent	(BPS-17)	3	3	2,133,000		1,563,000
A193	Assistant/Head Clerk	(BPS-16)	3	3	1,670,000		1,809,000
C082	Computer Operator	(BPS-16)	2	2	1,113,000		1,206,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	5,552,000		3,021,000
A01102	Personal pay				12,000	27,000	
A01105	Qualification Pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,070,000</u>	<u>3,791,000</u>	<u>5,823,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>5,067,000</u>	<u>3,791,000</u>	<u>5,823,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	437,000		504,000
H021	Head Draftsman	(BPS-14)	1	1	437,000		504,000
D105	Draftsman	(BPS-12)	4	4	1,477,000		1,692,000
J013	Junior Clerk	(BPS-11)	4	4	1,374,000		1,575,000
A715	Auto CAD Operator	(BPS-07)	1	1	150,000		171,000
D112	Driver	(BPS-06)	2	2	284,000		324,000
C057	Chowkidar	(BPS-03)	2	2	261,000		306,000
N005	Naib Qasid	(BPS-03)	4	4	517,000		594,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4496	Chief Engineer South-II, (C&W) D I Khan						
S162	Sweeper	(BPS-03)	1	1	130,000		153,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>18,738,000</u>	<u>8,453,000</u>	<u>12,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,627,000</u>	<u>8,453,000</u>	<u>12,952,000</u>
A01201	Senior Post Allowance					6,000	
A01202	House Rent Allowance				2,250,000	1,099,000	1,078,000
A01203	Conveyance Allowance				1,758,000	969,000	943,000
A01207	Washing Allowance				4,000	105,000	108,000
A01208	Dress Allowance				4,000	105,000	108,000
A0120D	Integrated Allowance				4,000	63,000	65,000
A01216	Qualification Allowance					5,000	
A01217	Medical Allowance				835,000	536,000	536,000
A0121T	Adhoc Relief Allowance 2013				100,000	136,000	150,000
A01224	Entertainment Allowance				114,000	10,000	12,000
A01226	Computer Allowance				21,000	26,000	36,000
A01229	Special compensatory allowance				3,000	33,000	7,000
A0122C	Adhoc Relief Allowance - 2015				87,000	92,000	101,000
A0122M	Adhoc Relief Allowance 2016				1,769,000		40,000
A0122Y	Ad-hoc Relief Allowance 2017				1,769,000	1,000	
A01233	Unattractive Area Allowance				<u>1,347,000</u>		
001	Unattractive Area Allowance				1,347,000		
A0123G	Ad-hoc Relief Allowance-2018				1,769,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,237,000	1,000	
A0124F	Adhoc Relief Allowance-2021				913,000	1,000	
A0124H	Special Allowance-2021				1,028,000	816,000	738,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,404,000	1,064,000	1,016,000
A0124R	Adhoc Relief Allowance 2022					1,376,000	1,337,000
A0124X	Adhoc Relief Allowance 2023						4,545,000
A01264	Technical Allowance				111,000	2,008,000	2,132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>		
A01274	Medical Charges				<u>111,000</u>		

**NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, (C&W) D I Khan					
001 Medical Charges			111,000		
A03 TOTAL OPERATING EXPENSES			<u>2,362,000</u>	<u>1,660,000</u>	<u>3,195,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>195,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			60,000	45,000	60,000
A03202 Telephone and Trunk Call			300,000	150,000	150,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>148,000</u>	<u>646,000</u>
A03301 Gas			1,000		3,000
A03303 Electricity			<u>500,000</u>	<u>148,000</u>	<u>643,000</u>
001 Electricity			500,000	148,000	643,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>1,043,000</u>	<u>1,820,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>597,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	597,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>431,000</u>	<u>1,199,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	431,000	1,199,000
A03808 Conveyance Charges			<u>20,000</u>	<u>15,000</u>	<u>21,000</u>
001 Conveyance Charges			20,000	15,000	21,000
A039 TOTAL GENERAL			<u>381,000</u>	<u>274,000</u>	<u>519,000</u>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
001 Stationery			200,000	150,000	300,000
A03902 Printing and Publication			<u>60,000</u>	<u>44,000</u>	<u>60,000</u>
001 Printing and publication			60,000	44,000	60,000
A03905 Newspapers Periodicals and Books			20,000	5,000	9,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Others			100,000	75,000	150,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, (C&W) D I Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>751,000</u>	<u>1,115,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>751,000</u>	<u>1,115,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	751,000	1,115,000
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>900,000</u>	<u>450,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
A09201 Hardware			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Hardware			200,000	100,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>150,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>150,000</u>	<u>3,000</u>
001 Plant and Machinery			300,000	150,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>200,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>200,000</u>	<u>3,000</u>
001 Furniture & Fixture			400,000	200,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>192,000</u>	<u>302,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>113,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>113,000</u>	<u>200,000</u>
001 Transport			150,000	113,000	200,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4496	Chief Engineer South-II, (C&W) D I Khan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>49,000</u>	<u>99,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>49,000</u>	<u>99,000</u>
001	Machinery and Equipment		100,000	49,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		60,000	30,000	3,000
Chief Engineer South-II, (C&W) D I Khan			45,033,000	25,587,000	38,762,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4511	XEN Mega Projects South II NMAs D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,751,000</u>	<u>11,433,000</u>	<u>20,547,000</u>
A011	TOTAL PAY		28	28	<u>12,998,000</u>	<u>7,058,000</u>	<u>12,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,373,000</u>	<u>2,057,000</u>	<u>7,581,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,371,000</u>	<u>2,057,000</u>	<u>7,581,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		873,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	640,000		693,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,921,000		2,079,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	501,000		549,000
C082	Computer Operator	(BPS-16)	1	1	1,001,000		1,089,000
S136	Sub Engineer	(BPS-16)	5	5	3,503,000		2,298,000
A01102	Personal pay				1,000		
A01105	Qualification Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,625,000</u>	<u>5,001,000</u>	<u>5,220,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,545,000</u>	<u>5,001,000</u>	<u>5,220,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	393,000		450,000
S035	Senior Clerk	(BPS-14)	2	2	1,178,000		1,350,000
D105	Draftsman	(BPS-12)	1	1	335,000		387,000
Q003	Quantity Surveyor	(BPS-12)	1	1	335,000		387,000
J013	Junior Clerk	(BPS-11)	3	3	1,237,000		1,413,000
A715	Auto CAD Operator	(BPS-07)	1	1	131,000		153,000
D112	Driver	(BPS-06)	1	1	127,000		144,000
D006	Daftari	(BPS-04)	1	1	118,000		135,000
C057	Chowkidar	(BPS-03)	1	1	115,000		135,000
N005	Naib Qasid	(BPS-03)	4	4	461,000		531,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4511	XEN Mega Projects South II NMAs D I Khan						
S162	Sweeper	(BPS-03)	1	1	115,000		135,000
A01152	Personal pay				80,000		
A012	TOTAL ALLOWANCES				<u>14,753,000</u>	<u>4,375,000</u>	<u>7,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,752,000</u>	<u>4,375,000</u>	<u>7,746,000</u>
A01202	House Rent Allowance				1,837,000	666,000	734,000
A01203	Conveyance Allowance				1,767,000	554,000	612,000
A01207	Washing Allowance				468,000	96,000	96,000
A01208	Dress Allowance				468,000	96,000	96,000
A0120D	Integrated Allowance				238,000	54,000	54,000
A01217	Medical Allowance				812,000	325,000	350,000
A0121T	Adhoc Relief Allowance 2013				185,000	73,000	72,000
A01226	Computer Allowance				115,000	15,000	21,000
A0122C	Adhoc Relief Allowance - 2015				231,000	54,000	57,000
A0122M	Adhoc Relief Allowance 2016				534,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				929,000	21,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				973,000		
A01233	Unattractive Area Allowance				<u>769,000</u>	<u>75,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				769,000		90,000
A0123G	Ad-hoc Relief Allowance-2018				973,000		
A0123P	Ad-hoc Relief Allowance 2019				878,000		
A0124F	Adhoc Relief Allowance-2021				824,000		
A0124H	Special Allowance-2021				467,000	442,000	434,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%					590,000	617,000
A0124R	Adhoc Relief Allowance 2022					690,000	754,000
A0124X	Adhoc Relief Allowance 2023						2,669,000
A01264	Technical Allowance				2,184,000	624,000	1,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		
A01274	Medical Charges				<u>1,000</u>		
001	Medical Charges				1,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4511	XEN Mega Projects South II NMAs D I Khan					
A03	TOTAL OPERATING EXPENSES			<u>784,000</u>	<u>318,000</u>	<u>993,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		<u>24,000</u>
A03201	Postage and Telegraph			20,000		21,000
A03202	Telephone and Trunk Call			50,000		3,000
A033	TOTAL UTILITIES			<u>171,000</u>		<u>6,000</u>
A03301	Gas			1,000		3,000
A03303	Electricity			<u>170,000</u>		<u>3,000</u>
001	Electricity			170,000		3,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>6,000</u>
A03402	Rent for Office Building			1,000		3,000
A03403	Rent for Residential Building			1,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>253,000</u>	<u>789,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>148,000</u>	<u>201,000</u>
001	Travelling Allowance			200,000		201,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>579,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		579,000
A03808	Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001	Conveyance Charges			10,000		9,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>65,000</u>	<u>168,000</u>
A03901	Stationery			<u>50,000</u>	<u>25,000</u>	<u>99,000</u>
001	Stationery			50,000		99,000
A03902	Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>9,000</u>
001	Printing and publication			20,000		9,000
A03905	Newspapers Periodicals and Books			10,000	5,000	6,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>3,000</u>
001	Advertising and Publicity			1,000		3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4511	XEN Mega Projects South II NMAs D I Khan					
A03970	Others			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001	Others			50,000		51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09	TOTAL PHYSICAL ASSETS			<u>451,000</u>	<u>225,000</u>	<u>24,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>25,000</u>	<u>12,000</u>
A09201	Hardware			<u>50,000</u>	<u>25,000</u>	<u>6,000</u>
001	Hardware			50,000		6,000
A09203	I.T. Equipment			<u>1,000</u>		<u>6,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003	I.T. Equipment					6,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>6,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>6,000</u>
001	Plant and Machinery			200,000		6,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>6,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>6,000</u>
001	Furniture & Fixture			200,000		6,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4511	XEN Mega Projects South II NMAs D I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>70,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>50,000</u>	<u>102,000</u>
A13001	Transport		<u>100,000</u>	<u>50,000</u>	<u>102,000</u>
001	Transport		100,000		102,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>24,000</u>
001	Machinery and Equipment		20,000		24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		20,000	10,000	3,000
XEN Mega Projects South II NMAs D I Khan			29,128,000	12,046,000	21,699,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HG4199	Superintending Engineer NMAs Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,799,000</u>	<u>8,023,000</u>	<u>13,228,000</u>
A011	TOTAL PAY		18	18	<u>6,829,000</u>	<u>4,629,000</u>	<u>7,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,591,000</u>	<u>2,875,000</u>	<u>3,879,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,579,000</u>	<u>2,875,000</u>	<u>3,879,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,196,000		1,296,000
S166	Superintendent	(BPS-17)	1	1	713,000		774,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	1,113,000		1,206,000
C082	Computer Operator	(BPS-16)	1	1	557,000		603,000
A01102	Personal pay				6,000		
A01105	Qualification Pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,238,000</u>	<u>1,754,000</u>	<u>3,717,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,234,000</u>	<u>1,754,000</u>	<u>3,717,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	439,000		504,000
C059	Circle Head Draftsman	(BPS-14)	1	1	439,000		504,000
D105	Draftsman	(BPS-12)	2	2	740,000		846,000
J013	Junior Clerk	(BPS-11)	2	2	688,000		792,000
A715	Auto CAD Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	141,000		162,000
C057	Chowkidar	(BPS-03)	2	2	256,000		297,000
N005	Naib Qasid	(BPS-03)	2	2	256,000		297,000
S162	Sweeper	(BPS-03)	1	1	128,000		144,000
A01152	Personal pay				4,000		
A012	TOTAL ALLOWANCES				<u>6,970,000</u>	<u>3,394,000</u>	<u>5,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,857,000</u>	<u>3,394,000</u>	<u>5,632,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HG4199	Superintending Engineer NMAs Hangu				
A01202	House Rent Allowance		874,000	438,000	511,000
A01203	Conveyance Allowance		733,000	311,000	325,000
A01207	Washing Allowance		3,000	69,000	72,000
A01208	Dress Allowance		3,000	69,000	72,000
A0120D	Integrated Allowance		56,000	41,000	43,000
A0120N	Special allowances @ 30% of basic pay for Secretar			2,000	
A0120X	Adhoc Allowance - 2010			1,000	
A01217	Medical Allowance		380,000	207,000	244,000
A0121T	Adhoc Relief Allowance 2013		40,000	38,000	42,000
A01226	Computer Allowance			8,000	18,000
A0122C	Adhoc Relief Allowance - 2015		35,000	29,000	26,000
A0122M	Adhoc Relief Allowance 2016		680,000		
A0122Y	Ad-hoc Relief Allowance 2017		680,000		
A01233	Unattractive Area Allowance		<u>680,000</u>		
001	Unattractive Area Allowance		680,000		
A01239	Special allowance			5,000	
A0123G	Ad-hoc Relief Allowance-2018		680,000		
A0123P	Ad-hoc Relief Allowance 2019		584,000		
A0124F	Adhoc Relief Allowance-2021		230,000		
A0124H	Special Allowance-2021			176,000	175,000
A0124L	Weather Allowance		100,000	21,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,021,000	455,000	336,000
A0124R	Adhoc Relief Allowance 2022			458,000	490,000
A0124X	Adhoc Relief Allowance 2023				1,677,000
A01264	Technical Allowance		78,000	1,066,000	1,566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>113,000</u>		
A01274	Medical Charges		<u>111,000</u>		
001	Medical Charges		111,000		
A01289	Teaching Allowance		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,002,000</u>	<u>825,000</u>	<u>1,310,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>		<u>3,000</u>
A03201	Postage and Telegraph		1,000		3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>130,000</u>	<u>97,000</u>	<u>200,000</u>
A03301 Gas			30,000		
A03303 Electricity			<u>100,000</u>	<u>97,000</u>	<u>200,000</u>
001 Electricity			100,000	97,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>645,000</u>	<u>921,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>358,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	358,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>287,000</u>	<u>712,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	287,000	712,000
A03808 Conveyance Charges			<u>10,000</u>		<u>9,000</u>
001 Conveyance Charges			10,000		9,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>83,000</u>	<u>186,000</u>
A03901 Stationery			<u>60,000</u>	<u>43,000</u>	<u>99,000</u>
001 Stationery			60,000	43,000	99,000
A03902 Printing and Publication			<u>20,000</u>		<u>9,000</u>
001 Printing and publication			20,000		9,000
A03905 Newspapers Periodicals and Books			10,000	5,000	9,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>16,000</u>	<u>39,000</u>
001 Advertising and Publicity			40,000	16,000	39,000
A03970 Others			<u>30,000</u>	<u>19,000</u>	<u>30,000</u>
001 Others			30,000	19,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>910,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>910,000</u>	<u>3,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A04114 Superannuation Encashment of L.P.R			1,000	910,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>25,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>		<u>3,000</u>
A09201 Hardware			<u>50,000</u>		<u>3,000</u>
001 Hardware			50,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>3,000</u>
001 Plant and Machinery			1,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Furniture & Fixture			50,000	25,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>52,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>35,000</u>	<u>99,000</u>
A13001 Transport			<u>100,000</u>	<u>35,000</u>	<u>99,000</u>
001 Transport			100,000	35,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>9,000</u>	<u>30,000</u>

1200

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A13101 Machinery and Equipment			<u>30,000</u>	<u>9,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	9,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			30,000	8,000	3,000
Superintending Engineer NMAs Hangu			15,064,000	9,835,000	14,685,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,974,000.</u>	<u>32,032,000.</u>	<u>65,495,000.</u>
A011	TOTAL PAY		<u>220</u>	<u>220</u>	<u>59,209,000.</u>	<u>20,693,000.</u>	<u>46,708,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,085,000.</u>	<u>3,030,000.</u>	<u>4,758,000.</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,085,000.</u>	<u>3,030,000.</u>	<u>4,758,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,530,000		906,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
S137	Sub Engineer (Civil)	(BPS-16)	2	2	1,217,000		1,314,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>213</u>	<u>213</u>	<u>54,124,000.</u>	<u>17,663,000.</u>	<u>41,950,000.</u>
A01151	Total Basic Pay Other Staff		<u>213</u>	<u>213</u>	<u>54,124,000.</u>	<u>17,659,000.</u>	<u>41,929,000.</u>
A006	Accounts Clerk	(BPS-14)	2	2	936,000		1,071,000
H021	Head Draftsman	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	2	2	936,000		1,071,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
S137	Sub Engineer (Civil)	(BPS-12)	4	4	1,583,000		1,809,000
D105	Draftsman	(BPS-11)	1	1	376,000		432,000
J013	Junior Clerk	(BPS-11)	5	5	2,520,000		2,130,000
C012	Carpenter	(BPS-07)	1	1	292,000		333,000
D004	D.R.R. Driver	(BPS-07)	5	5	1,460,000		1,674,000
D195	Dozer Driver	(BPS-07)	1	1	292,000		333,000
E019	Electrician	(BPS-07)	1	1	292,000		333,000
M238	Mason	(BPS-07)	2	2	571,000		657,000
P036	Pipe Fitter	(BPS-07)	1	1	292,000		333,000
P047	Plumber	(BPS-07)	1	1	292,000		333,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
R047	Road Inspector	(BPS-07)	6	6	1,728,000		1,980,000
T029	Tracer	(BPS-07)	1	1	292,000		333,000
T046	Truck Driver	(BPS-07)	1	1	292,000		333,000
W026	Work Munshi	(BPS-07)	3	3	876,000		999,000
D112	Driver	(BPS-06)	1	1	276,000		315,000
M238	Mason	(BPS-06)	1	1	276,000		315,000
W032	Workshop Attendant	(BPS-06)	1	1	276,000		315,000
D005	Dafadar	(BPS-05)	2	2	480,000		549,000
M021	Mate	(BPS-05)	21	21	5,040,000		2,678,000
B005	Badraga	(BPS-04)	1	1	236,000		270,000
B010	Barkandaz	(BPS-04)	2	2	477,000		549,000
C057	Chowkidar	(BPS-04)	4	4	877,000		999,000
C099	Cooli	(BPS-04)	57	57	13,452,000		7,490,000
D006	Daftari	(BPS-04)	2	2	512,000		585,000
D116	Driver Road Cleaner	(BPS-04)	5	5	1,180,000		1,350,000
E005	Earth Work Mistri	(BPS-04)	1	1	236,000		270,000
F060	Foot Badraga	(BPS-04)	2	2	512,000		585,000
N005	Naib Qasid	(BPS-04)	5	5	1,175,000		1,341,000
S085	Skilled Cooli	(BPS-04)	2	2	477,000		549,000
S162	Sweeper	(BPS-04)	2	2	477,000		549,000
S228	Skilled Assistant	(BPS-04)	2	2	477,000		549,000
B010	Barkandaz	(BPS-03)	1	1	221,000		252,000
C065	Cleaner	(BPS-03)	1	1	221,000		252,000
C099	Cooli	(BPS-03)	53	53	11,713,000		5,142,000
N005	Naib Qasid	(BPS-03)	2	2	447,000		513,000
P430	PayDozer Cleaner	(BPS-03)	1	1	221,000		252,000
S085	Skilled Cooli	(BPS-03)	5	5	1,105,000		1,260,000
A01152	Personal pay					4,000	21,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4035	Executive Engineer C&W Division Kurram				
A012	TOTAL ALLOWANCES		<u>22,765,000</u>	<u>11,339,000</u>	<u>18,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,642,000</u>	<u>11,339,000</u>	<u>18,787,000</u>
A01202	House Rent Allowance		2,565,000	1,354,000	1,367,000
A01203	Conveyance Allowance		2,306,000	1,474,000	1,500,000
A01207	Washing Allowance		8,000	367,000	361,000
A01208	Dress Allowance		8,000	367,000	361,000
A0120D	Integrated Allowance		42,000	222,000	225,000
A01217	Medical Allowance		1,346,000	1,018,000	1,043,000
A0121Q	Audit and Accounts Allowance		56,000		
A0121T	Adhoc Relief Allowance 2013		332,000	257,000	252,000
A01226	Computer Allowance		20,000		
A0122C	Adhoc Relief Allowance - 2015		230,000	178,000	174,000
A0122M	Adhoc Relief Allowance 2016		2,090,000		
A0122N	Special Conveyance Allowance to Disabled Employees		7,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,090,000	3,000	
A01233	Unattractive Area Allowance		<u>663,000</u>	<u>579,000</u>	<u>616,000</u>
001	Unattractive Area Allowance		663,000	579,000	616,000
A0123G	Ad-hoc Relief Allowance-2018		2,090,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,537,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,452,000	1,000	
A0124H	Special Allowance-2021		809,000	812,000	887,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,482,000	1,939,000	1,964,000
A0124R	Adhoc Relief Allowance 2022			2,040,000	2,065,000
A0124X	Adhoc Relief Allowance 2023				7,210,000
A01264	Technical Allowance		1,409,000	690,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>123,000</u>		
A01274	Medical Charges		<u>123,000</u>		
001	Medical Charges		123,000		
A03	TOTAL OPERATING EXPENSES		<u>1,345,000</u>	<u>1,137,000</u>	<u>2,268,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>84,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			80,000	80,000	81,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>1,127,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>1,127,000</u>
001 Electricity			500,000	500,000	1,127,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>458,000</u>	<u>892,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	150,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>583,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	583,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges			10,000	8,000	9,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>95,000</u>	<u>162,000</u>
A03901 Stationery			<u>70,000</u>	<u>53,000</u>	<u>99,000</u>
001 Stationery			70,000	53,000	99,000
A03905 Newspapers Periodicals and Books			10,000	4,000	9,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>3,000</u>
001 Advertising and Publicity			20,000		3,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Others			50,000	38,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,048,000</u>	<u>1,981,000</u>	<u>3,055,000</u>
A041 TOTAL PENSION			<u>2,048,000</u>	<u>1,981,000</u>	<u>3,055,000</u>
A04114 Superannuation Encashment of L.P.R			2,048,000	1,981,000	3,055,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>600,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A09201 Hardware			<u>10,000</u>		<u>3,000</u>
001 Hardware			10,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>3,000</u>
001 Plant and Machinery			10,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>3,000</u>
001 Furniture & Fixture			10,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>165,000</u>	<u>304,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>250,000</u>
A13001 Transport			<u>150,000</u>	<u>105,000</u>	<u>250,000</u>
001 Transport			150,000	105,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Machinery and Equipment			50,000	25,000	51,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	35,000	3,000
Executive Engineer C&W Division Kurram			87,447,000	35,315,000	71,731,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4561	Superintending Engineer Mega Projects NMAs Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,618,000</u>	<u>4,386,000</u>	<u>12,001,000</u>
A011	TOTAL PAY		18	18	<u>8,247,000</u>	<u>2,733,000</u>	<u>9,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,612,000</u>	<u>1,899,000</u>	<u>4,950,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,562,000</u>	<u>1,899,000</u>	<u>4,950,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,357,000		1,467,000
S166	Superintendent	(BPS-17)	1	1	765,000		828,000
A057	Assistant	(BPS-16)	2	2	1,220,000		1,323,000
C059	Circle Head Draftsman	(BPS-16)	1	1	610,000		666,000
C082	Computer Operator	(BPS-16)	1	1	610,000		666,000
A01102	Personal pay				50,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,635,000</u>	<u>834,000</u>	<u>4,158,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,632,000</u>	<u>834,000</u>	<u>4,158,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	478,000		549,000
D105	Draftsman	(BPS-13)	1	1	401,000		459,000
D105	Draftsman	(BPS-12)	1	1	370,000		423,000
J013	Junior Clerk	(BPS-11)	2	2	710,000		819,000
A715	Auto CAD Operator	(BPS-07)	1	1	292,000		333,000
D112	Driver	(BPS-06)	1	1	237,000		270,000
C057	Chowkidar	(BPS-03)	2	2	458,000		522,000
N005	Naib Qasid	(BPS-03)	2	2	458,000		522,000
S162	Sweeper	(BPS-03)	1	1	228,000		261,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				<u>5,371,000</u>	<u>1,653,000</u>	<u>2,893,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4561	Superintending Engineer Mega Projects NMAs Kohat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,171,000</u>	<u>1,653,000</u>	<u>2,893,000</u>
A01202	House Rent Allowance		499,000	250,000	257,000
A01203	Conveyance Allowance		471,000	225,000	294,000
A01207	Washing Allowance		48,000	55,000	48,000
A01208	Dress Allowance		48,000	55,000	48,000
A0120D	Integrated Allowance		29,000	29,000	29,000
A01217	Medical Allowance		274,000	130,000	141,000
A0121T	Adhoc Relief Allowance 2013		45,000	23,000	26,000
A01224	Entertainment Allowance		4,000	2,000	
A01226	Computer Allowance			6,000	18,000
A01227	Project allowance		3,000		
A0122C	Adhoc Relief Allowance - 2015		26,000	14,000	17,000
A0122M	Adhoc Relief Allowance 2016		345,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees		22,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		367,000	4,000	
A01233	Unattractive Area Allowance		<u>10,000</u>		
001	Unattractive Area Allowance		10,000		
A0123G	Ad-hoc Relief Allowance-2018		368,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		328,000	4,000	
A0124F	Adhoc Relief Allowance-2021		364,000	4,000	
A0124H	Special Allowance-2021		626,000	86,000	161,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	331,000
A0124R	Adhoc Relief Allowance 2022			259,000	314,000
A0124X	Adhoc Relief Allowance 2023				1,137,000
A01264	Technical Allowance		1,194,000	266,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		
A01274	Medical Charges		<u>200,000</u>		
001	Medical Charges		200,000		
A03	TOTAL OPERATING EXPENSES		<u>735,000</u>	<u>587,000</u>	<u>792,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4561	Superintending Engineer Mega Projects NMAs Kohat				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>61,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		15,000	11,000	15,000
A03202	Telephone and Trunk Call		25,000	50,000	51,000
A033	TOTAL UTILITIES		<u>171,000</u>	<u>67,000</u>	<u>139,000</u>
A03301	Gas		1,000		20,000
A03303	Electricity		<u>170,000</u>	<u>67,000</u>	<u>119,000</u>
001	Electricity		170,000	67,000	119,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		<u>3,000</u>
A03402	Rent for Office Building		1,000		
A03403	Rent for Residential Building		1,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>383,000</u>	<u>452,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>225,000</u>	<u>201,000</u>
001	Travelling Allowance		200,000		201,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000		242,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
001	Conveyance Charges		10,000		9,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>76,000</u>	<u>132,000</u>
A03901	Stationery		<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001	Stationery		50,000		51,000
A03902	Printing and Publication		<u>1,000</u>		<u>3,000</u>
001	Printing and publication		1,000		3,000
A03905	Newspapers Periodicals and Books		10,000		3,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>24,000</u>
001	Advertising and Publicity		1,000		24,000
A03970	Others		<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001	Others		50,000		51,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4561	Superintending Engineer Mega Projects NMAs Kohat					
A09	TOTAL PHYSICAL ASSETS			<u>401,000</u>		<u>18,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201	Hardware			<u>1,000</u>		<u>6,000</u>
001	Hardware			1,000		6,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>6,000</u>
A09601	Plant and Machinery			<u>200,000</u>		<u>6,000</u>
001	Plant and Machinery			200,000		6,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>6,000</u>
A09701	Furniture and fixtures			<u>200,000</u>		<u>6,000</u>
001	Furniture & Fixture			200,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>102,000</u>
A13001	Transport			<u>100,000</u>	<u>50,000</u>	<u>102,000</u>
001	Transport			100,000		102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>24,000</u>
001	Machinery and Equipment			20,000		24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			20,000	10,000	3,000

1211

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4561 Superintending Engineer Mega Projects NMAs Kohat					
Superintending Engineer Mega Projects NMAs Kohat			14,894,000	5,043,000	12,940,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4562	XEN Mega Projects South I NMAs Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,670,000</u>	<u>34,556,000</u>	<u>34,162,000</u>
A011	TOTAL PAY		188	47	<u>46,998,000</u>	<u>21,696,000</u>	<u>18,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,258,000</u>	<u>2,623,000</u>	<u>5,277,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,258,000</u>	<u>2,623,000</u>	<u>5,277,000</u>
E041	Executive Engineer	(BPS-18)	1	1	866,000		936,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	700,000		756,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,401,000		771,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	549,000		594,000
C082	Computer Operator	(BPS-16)	1	1	549,000		594,000
S135	Sub Divisional Officer	(BPS-16)	1	1	549,000		594,000
S136	Sub Engineer	(BPS-16)	3	3	1,644,000		1,032,000
A011-2	TOTAL PAY OF OTHER STAFF		178	37	<u>40,740,000</u>	<u>19,073,000</u>	<u>13,496,000</u>
A01151	Total Basic Pay Other Staff		178	37	<u>40,729,000</u>	<u>19,017,000</u>	<u>13,383,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	857,000		981,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	430,000		495,000
S035	Senior Clerk	(BPS-14)	3	3	1,503,000		1,719,000
D105	Draftsman	(BPS-12)	1	1	669,000		765,000
Q003	Quantity Surveyor	(BPS-12)	1	1	235,000		270,000
S136	Sub Engineer	(BPS-12)	5	5	2,010,000		2,295,000
J013	Junior Clerk	(BPS-11)	6	6	1,789,000		2,043,000
R047	Road Inspector	(BPS-09)	2		1,155,000		
S672	Subedar Major badraga	(BPS-09)	2		1,155,000		
D112	Driver	(BPS-07)	1	1	292,000		333,000
H053	Helper	(BPS-07)	1		292,000		
K010	Khansama	(BPS-07)	1		292,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4562	XEN Mega Projects South I NMAs Kohat						
T029	Tracer	(BPS-07)	1	1	459,000		522,000
B013	Bearer	(BPS-06)	5		1,460,000		
H005	Havaldar Badraga	(BPS-06)	4		975,000		
N053	Naib Subedar Major badraga	(BPS-06)	1		263,000		
B010	Barkandaz	(BPS-05)	1		225,000		
C012	Carpenter	(BPS-05)	2		501,000		
D005	Dafadar	(BPS-05)	1	1	227,000		261,000
E019	Electrician	(BPS-05)	1		228,000		
G026	Greaser	(BPS-05)	1		228,000		
M021	Mate	(BPS-05)	10		2,378,000		
W026	Work Munshi	(BPS-05)	1		228,000		
B010	Barkandaz	(BPS-04)	2	1	454,000		522,000
C057	Chowkidar	(BPS-04)	1		227,000		
C065	Cleaner	(BPS-04)	1	1	227,000		261,000
C099	Cooli	(BPS-04)	72		10,617,000		
D005	Dafadar	(BPS-04)	1		227,000		
D006	Daftari	(BPS-04)	1	1	227,000		261,000
F060	Foot Badraga	(BPS-04)	11		2,496,000		
M010	Mali	(BPS-04)	7		1,816,000		
M021	Mate	(BPS-04)	4	2	1,589,000		414,000
N005	Naib Qasid	(BPS-04)	3	1	708,000		297,000
S162	Sweeper	(BPS-04)	1	1	227,000		261,000
C057	Chowkidar	(BPS-03)	8	5	1,586,000		1,035,000
C099	Cooli	(BPS-03)	11	2	2,276,000		414,000
N005	Naib Qasid	(BPS-03)	1	1	201,000		234,000
A01152	Personal pay				11,000	56,000	113,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMAs Kohat					
A012 TOTAL ALLOWANCES			<u>18,672,000</u>	<u>12,860,000</u>	<u>15,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,672,000</u>	<u>12,860,000</u>	<u>15,389,000</u>
A01202 House Rent Allowance			2,100,000	1,770,000	1,423,000
A01203 Conveyance Allowance			1,800,000	1,537,000	1,231,000
A01207 Washing Allowance			900,000	630,000	362,000
A01208 Dress Allowance			900,000	630,000	362,000
A0120D Integrated Allowance			500,000	374,000	214,000
A0120E Housing Subsidy Allowance			25,000	132,000	
A01217 Medical Allowance			1,400,000	1,175,000	820,000
A0121T Adhoc Relief Allowance 2013			350,000	272,000	187,000
A01226 Computer Allowance				8,000	18,000
A01229 Special compensatory allowance			12,000		
A0122C Adhoc Relief Allowance - 2015			280,000	184,000	125,000
A0122M Adhoc Relief Allowance 2016			1,200,000		
A0122U Monetary Allowance (QPM/PPM/Bar)					1,000
A0122Y Ad-hoc Relief Allowance 2017			1,700,000		
A01233 Unattractive Area Allowance			<u>900,000</u>	<u>638,000</u>	<u>334,000</u>
001 Unattractive Area Allowance			900,000		334,000
A0123G Ad-hoc Relief Allowance-2018			1,800,000		
A0123P Ad-hoc Relief Allowance 2019			1,800,000		
A0123U Planning Performance Allowance			280,000		
A0123V Secretariat Performance Allowance			75,000	62,000	
A0124F Adhoc Relief Allowance-2021			1,800,000		
A0124H Special Allowance-2021				446,000	543,000
A0124L Weather Allowance			100,000		
A0124N Disparity Reduction Allowance 2022- 15%				2,057,000	1,509,000
A0124R Adhoc Relief Allowance 2022				2,161,000	1,614,000
A0124X Adhoc Relief Allowance 2023					5,618,000
A01264 Technical Allowance			750,000	784,000	1,028,000
A03 TOTAL OPERATING EXPENSES			<u>778,000</u>	<u>457,000</u>	<u>1,022,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>81,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			20,000	15,000	21,000
A03202 Telephone and Trunk Call			50,000	66,000	75,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4562	XEN Mega Projects South I NMAs Kohat				
A033	TOTAL UTILITIES		<u>203,000</u>		<u>122,000</u>
A03301	Gas		3,000		3,000
A03303	Electricity		<u>200,000</u>		<u>119,000</u>
001	Electricity		200,000		119,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>322,000</u>	<u>672,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>139,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>175,000</u>	<u>463,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000		463,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
001	Conveyance Charges		10,000	8,000	9,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>54,000</u>	<u>132,000</u>
A03901	Stationery		<u>5,000</u>	<u>15,000</u>	<u>51,000</u>
001	Stationery		5,000	15,000	51,000
A03902	Printing and Publication		<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
001	Printing and publication		10,000	8,000	9,000
A03905	Newspapers Periodicals and Books		10,000		3,000
A03906	Uniforms and Protective Clothing		10,000		9,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	16,000	30,000
A03970	Others		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others		30,000	15,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>4,113,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>4,113,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		4,113,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMAs Kohat					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>15,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A09201 Hardware			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Hardware			10,000	5,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>20,000</u>		<u>3,000</u>
001 Plant and Machinery			20,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Furniture & Fixture			20,000	10,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>68,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
A13001 Transport			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Transport			50,000	38,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>51,000</u>
001 Machinery and Equipment			50,000		51,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMA's Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	30,000	3,000
XEN Mega Projects South I NMA's Kohat			66,650,000	35,096,000	40,011,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4116	Exective Engineer (C&W) Highway Division Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,198,000</u>	<u>32,503,000</u>	<u>44,049,000</u>
A011	TOTAL PAY		72	72	<u>19,596,000</u>	<u>20,155,000</u>	<u>20,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,030,000</u>	<u>4,670,000</u>	<u>7,053,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,030,000</u>	<u>4,670,000</u>	<u>7,053,000</u>
E041	Executive Engineer	(BPS-18)	1	1	894,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,137,000		1,563,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	557,000		603,000
C082	Computer Operator	(BPS-16)	1	1	557,000		603,000
S136	Sub Engineer	(BPS-16)	7	7	3,885,000		3,462,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>11,566,000</u>	<u>15,485,000</u>	<u>13,226,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>11,562,000</u>	<u>15,485,000</u>	<u>13,221,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	436,000		504,000
S035	Senior Clerk	(BPS-14)	3	3	1,308,000		1,494,000
D105	Draftsman	(BPS-12)	1	1	372,000		423,000
Q003	Quantity Surveyor	(BPS-12)	1	1	372,000		423,000
J013	Junior Clerk	(BPS-11)	4	4	1,374,000		1,575,000
D112	Driver	(BPS-06)	2	2	284,000		324,000
M021	Mate	(BPS-05)	7	7	2,296,000		2,628,000
C057	Chowkidar	(BPS-03)	1	1	128,000		144,000
C099	Cooli	(BPS-03)	33	33	4,224,000		4,833,000
N005	Naib Qasid	(BPS-03)	5	5	640,000		729,000
S162	Sweeper	(BPS-03)	1	1	128,000		144,000
A01152	Personal pay				4,000		5,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4116	Executive Engineer (C&W) Highway Division Mohmand				
A012	TOTAL ALLOWANCES		<u>11,602,000</u>	<u>12,348,000</u>	<u>23,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,546,000</u>	<u>12,348,000</u>	<u>23,770,000</u>
A01202	House Rent Allowance		1,478,000	1,647,000	2,167,000
A01203	Conveyance Allowance		1,417,000	1,465,000	2,054,000
A01207	Washing Allowance		3,000	442,000	517,000
A01208	Dress Allowance		3,000	438,000	517,000
A0120D	Integrated Allowance		56,000	265,000	310,000
A01217	Medical Allowance		615,000	957,000	1,297,000
A0121T	Adhoc Relief Allowance 2013		90,000	236,000	294,000
A01226	Computer Allowance			8,000	18,000
A0122C	Adhoc Relief Allowance - 2015		66,000	167,000	193,000
A0122M	Adhoc Relief Allowance 2016		87,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,280,000		
A01233	Unattractive Area Allowance		<u>1,088,000</u>	<u>713,000</u>	<u>872,000</u>
001	Unattractive Area Allowance		1,088,000	713,000	872,000
A0123G	Ad-hoc Relief Allowance-2018		1,280,000		
A0123P	Ad-hoc Relief Allowance 2019		1,280,000		
A0124C	Disparity Reduction Allowance			227,000	118,000
A0124F	Adhoc Relief Allowance-2021		703,000		
A0124H	Special Allowance-2021			684,000	792,000
A0124L	Weather Allowance		100,000	101,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,922,000	1,725,000	2,048,000
A0124R	Adhoc Relief Allowance 2022			1,822,000	2,251,000
A0124X	Adhoc Relief Allowance 2023				7,716,000
A01264	Technical Allowance		78,000	1,450,000	2,606,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>		
A01274	Medical Charges		<u>56,000</u>		
001	Medical Charges		56,000		
A03	TOTAL OPERATING EXPENSES		<u>803,000</u>	<u>651,000</u>	<u>1,078,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>25,000</u>	<u>45,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4116	Exective Engineer (C&W) Highway Division Mohmand				
A03201	Postage and Telegraph		20,000		21,000
A03202	Telephone and Trunk Call		25,000	25,000	24,000
A033	TOTAL UTILITIES		<u>2,000</u>		<u>26,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		<u>26,000</u>
001	Electricity		1,000		26,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>601,000</u>	<u>550,000</u>	<u>829,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>275,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	275,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>275,000</u>	<u>620,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	275,000	620,000
A03808	Conveyance Charges		<u>1,000</u>		<u>9,000</u>
001	Conveyance Charges		1,000		9,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>76,000</u>	<u>178,000</u>
A03901	Stationery		<u>50,000</u>	<u>38,000</u>	<u>70,000</u>
001	Stationery		50,000	38,000	70,000
A03902	Printing and Publication		<u>3,000</u>		<u>3,000</u>
001	Printing and publication		3,000		3,000
A03905	Newspapers Periodicals and Books		2,000		3,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>51,000</u>
001	Advertising and Publicity		50,000		51,000
A03970	Others		<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001	Others		50,000	38,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>400,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		400,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4116	Exective Engineer (C&W) Highway Division Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>201,000</u>	<u>100,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A09201	Hardware		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001	Hardware		100,000	50,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>3,000</u>
001	Plant and Machinery		1,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001	Furniture & Fixture		100,000	50,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>209,000</u>	<u>81,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>74,000</u>	<u>201,000</u>
A13001	Transport		<u>200,000</u>	<u>74,000</u>	<u>201,000</u>
001	Transport		200,000	74,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>3,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>3,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4116	Exective Engineer (C&W) Highway Division Mohmand				
001	Machinery and Equipment		1,000		3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>7,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		8,000	7,000	3,000
Exective Engineer (C&W) Highway Division Mohmand			32,413,000	33,335,000	45,746,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer (C&W) Building Division Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,616,000</u>	<u>34,849,000</u>	<u>40,307,000</u>
A011	TOTAL PAY		87	87	<u>31,537,000</u>	<u>21,383,000</u>	<u>29,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,228,000</u>	<u>3,670,000</u>	<u>6,737,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,206,000</u>	<u>3,564,000</u>	<u>6,723,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D096	Divisional Accountant	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,695,000		1,836,000
H012	Head Clerk	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	4	4	2,173,000		2,349,000
A01102	Personal pay				6,000	92,000	
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>25,309,000</u>	<u>17,713,000</u>	<u>22,393,000</u>
A01151	Total Basic Pay Other Staff		78	78	<u>25,307,000</u>	<u>17,708,000</u>	<u>22,326,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	936,000		771,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	469,000		540,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	2	2	908,000		1,035,000
D105	Draftsman	(BPS-12)	1	1	397,000		459,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
J013	Junior Clerk	(BPS-11)	5	5	2,959,000		1,884,000
S137	Sub Engineer (Civil)	(BPS-11)	3	3	1,103,000		906,000
R047	Road Inspector	(BPS-07)	2	2	574,000		657,000
T029	Tracer	(BPS-07)	1	1	288,000		333,000
M238	Mason	(BPS-06)	1	1	271,000		315,000
B005	Badraga	(BPS-05)	2	2	506,000		576,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer (C&W) Building Division Orakzai						
M021	Mate	(BPS-05)	1	1	578,000		666,000
B010	Barkandaz	(BPS-04)	2	2	470,000		540,000
C057	Chowkidar	(BPS-04)	3	3	704,000		810,000
C099	Cooli	(BPS-04)	18	18	5,358,000		3,879,000
D005	Dafadar	(BPS-04)	1	1	236,000		270,000
D006	Daftari	(BPS-04)	1	1	236,000		270,000
M021	Mate	(BPS-04)	1	1	804,000		918,000
N005	Naib Qasid	(BPS-04)	5	5	1,173,000		1,341,000
C057	Chowkidar	(BPS-03)	3	3	642,000		738,000
C099	Cooli	(BPS-03)	20	20	5,744,000		4,320,000
S162	Sweeper	(BPS-03)	1	1	221,000		252,000
A01152	Personal pay				2,000	5,000	67,000
A012	TOTAL ALLOWANCES				<u>34,079,000</u>	<u>13,466,000</u>	<u>11,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,822,000</u>	<u>13,466,000</u>	<u>11,177,000</u>
A01202	House Rent Allowance				3,746,000	1,873,000	1,016,000
A01203	Conveyance Allowance				3,395,000	1,606,000	871,000
A01207	Washing Allowance				6,000	599,000	216,000
A01208	Dress Allowance				6,000	599,000	216,000
A0120D	Integrated Allowance				13,000	359,000	130,000
A01217	Medical Allowance				2,109,000	1,168,000	559,000
A0121A	Ad - hoc Allowance - 2011				13,000	11,000	4,000
A0121G	Special Service Tribunal Allowance				12,000		
A0121Q	Audit and Accounts Allowance				88,000	79,000	79,000
A0121T	Adhoc Relief Allowance 2013				519,000	258,000	115,000
A0122C	Adhoc Relief Allowance - 2015				352,000	178,000	79,000
A0122M	Adhoc Relief Allowance 2016				3,076,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				3,000	33,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,076,000	3,000	
A01233	Unattractive Area Allowance				<u>2,206,000</u>	<u>1,109,000</u>	<u>520,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4008	Executive Engineer (C&W) Building Division Orakzai				
001	Unattractive Area Allowance		2,206,000	1,109,000	520,000
A01238	Charge allowance			144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018		3,076,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		2,257,000	2,000	
A0124C	Disparity Reduction Allowance		682,000	243,000	243,000
A0124F	Adhoc Relief Allowance-2021		2,251,000	1,000	
A0124H	Special Allowance-2021			473,000	392,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,240,000	2,052,000	1,038,000
A0124R	Adhoc Relief Allowance 2022			2,116,000	1,097,000
A0124X	Adhoc Relief Allowance 2023				3,839,000
A01264	Technical Allowance		1,596,000	547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>257,000</u>		
A01274	Medical Charges		<u>123,000</u>		
001	Medical Charges		123,000		
A01278	Leave Salary		<u>134,000</u>		
001	Leave Salary		134,000		
A03	TOTAL OPERATING EXPENSES		<u>1,695,000</u>	<u>1,512,000</u>	<u>2,199,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		5,000	4,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	51,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,125,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,125,000</u>
001	Electricity		1,000,000	1,000,000	1,125,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>455,000</u>	<u>360,000</u>	<u>807,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>70,000</u>	<u>99,000</u>
001	Travelling Allowance		100,000	70,000	99,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4008	Executive Engineer (C&W) Building Division Orakzai				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>287,000</u>	<u>702,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	287,000	702,000
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	3,000	6,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>98,000</u>	<u>210,000</u>
A03901	Stationery		<u>80,000</u>	<u>60,000</u>	<u>150,000</u>
001	Stationery		80,000	60,000	150,000
A03905	Newspapers Periodicals and Books		5,000		6,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>3,000</u>
001	Advertising and Publicity		50,000		3,000
A03970	Others		<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001	Others		50,000	38,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>277,000</u>	<u>2,020,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>277,000</u>	<u>2,020,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	277,000	2,020,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>190,000</u>	<u>18,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>18,000</u>	<u>3,000</u>
A09201	Hardware		<u>100,000</u>	<u>18,000</u>	<u>3,000</u>
001	Hardware		100,000	18,000	3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4008	Executive Engineer (C&W) Building Division Orakzai				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>40,000</u>		<u>3,000</u>
001	Plant and Machinery		40,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		<u>3,000</u>
A09701	Furniture and fixtures		<u>50,000</u>		<u>3,000</u>
001	Furniture & Fixture		50,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>81,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>73,000</u>	<u>99,000</u>
A13001	Transport		<u>100,000</u>	<u>73,000</u>	<u>99,000</u>
001	Transport		100,000	73,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>30,000</u>
001	Machinery and Equipment		30,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>8,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		30,000	8,000	3,000
Executive Engineer (C&W) Building Division Orakzai			67,663,000	36,737,000	44,670,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4116	Exective Engineer Highway Division Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,961,000</u>	<u>18,762,000</u>	<u>34,749,000</u>
A011	TOTAL PAY		29	29	<u>12,006,000</u>	<u>11,403,000</u>	<u>13,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,936,000</u>	<u>5,156,000</u>	<u>7,506,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,924,000</u>	<u>5,156,000</u>	<u>7,506,000</u>
E041	Executive Engineer	(BPS-18)	1	1	893,000		972,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	716,000		774,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,422,000		1,539,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	557,000		603,000
C082	Computer Operator	(BPS-16)	2	2	1,113,000		1,206,000
S136	Sub Engineer	(BPS-16)	4	4	2,223,000		2,412,000
A01102	Personal pay				6,000		
A01105	Qualification Pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,070,000</u>	<u>6,247,000</u>	<u>5,805,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,066,000</u>	<u>6,247,000</u>	<u>5,805,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	437,000		504,000
H021	Head Draftsman	(BPS-14)	1	1	437,000		504,000
S035	Senior Clerk	(BPS-14)	2	2	873,000		999,000
D105	Draftsman	(BPS-12)	1	1	372,000		423,000
Q003	Quantity Surveyor	(BPS-12)	1	1	372,000		423,000
J013	Junior Clerk	(BPS-11)	4	4	1,374,000		1,575,000
A715	Auto CAD Operator	(BPS-07)	1	1	147,000		171,000
D112	Driver	(BPS-06)	1	1	284,000		324,000
D006	Daftari	(BPS-04)	1	1	131,000		153,000
C057	Chowkidar	(BPS-03)	1	1	128,000		144,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4116	Exective Engineer Highway Division Orakzai						
N005	Naib Qasid	(BPS-03)	3	3	383,000		441,000
S162	Sweeper	(BPS-03)	1	1	128,000		144,000
A01152	Personal pay				4,000		
A012	TOTAL ALLOWANCES				<u>14,955,000</u>	<u>7,359,000</u>	<u>21,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,844,000</u>	<u>7,359,000</u>	<u>21,438,000</u>
A01202	House Rent Allowance				1,700,000	1,044,000	1,931,000
A01203	Conveyance Allowance				1,594,000	851,000	1,570,000
A01207	Washing Allowance				3,000	117,000	507,000
A01208	Dress Allowance				3,000	117,000	507,000
A0120D	Integrated Allowance				56,000	70,000	304,000
A01217	Medical Allowance				686,000	473,000	1,092,000
A0121Q	Audit and Accounts Allowance				39,000	47,000	47,000
A0121T	Adhoc Relief Allowance 2013				78,000	118,000	231,000
A01226	Computer Allowance					15,000	24,000
A0122C	Adhoc Relief Allowance - 2015				66,000	69,000	145,000
A0122M	Adhoc Relief Allowance 2016				1,436,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				29,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,436,000		
A01233	Unattractive Area Allowance				<u>1,077,000</u>	<u>474,000</u>	<u>1,257,000</u>
001	Unattractive Area Allowance				1,077,000	474,000	1,257,000
A01236	Deputation Allowance					24,000	250,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					91,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				1,436,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				1,436,000	2,000	
A0123V	Secretariat Performance Allowance					35,000	360,000
A0124C	Disparity Reduction Allowance				188,000	143,000	143,000
A0124F	Adhoc Relief Allowance-2021				939,000	3,000	
A0124H	Special Allowance-2021				328,000	626,000	723,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,136,000	957,000	1,818,000
A0124R	Adhoc Relief Allowance 2022					1,107,000	1,990,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4116	Executive Engineer Highway Division Orakzai				
A0124X	Adhoc Relief Allowance 2023				7,011,000
A01264	Technical Allowance		78,000	964,000	1,328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>		
A01274	Medical Charges		<u>111,000</u>		
001	Medical Charges		111,000		
A03	TOTAL OPERATING EXPENSES		<u>1,154,000</u>	<u>854,000</u>	<u>3,034,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		20,000	10,000	21,000
A03202	Telephone and Trunk Call		50,000	50,000	51,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>150,000</u>	<u>1,603,000</u>
A03301	Gas		1,000		3,000
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>1,600,000</u>
001	Electricity		200,000	150,000	1,600,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		<u>3,000</u>
A03402	Rent for Office Building		1,000		
A03403	Rent for Residential Building		1,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>701,000</u>	<u>569,000</u>	<u>1,143,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>219,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	219,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>350,000</u>	<u>840,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	350,000	840,000
A03808	Conveyance Charges		<u>1,000</u>		<u>3,000</u>
001	Conveyance Charges		1,000		3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4116	Executive Engineer Highway Division Orakzai				
A039	TOTAL GENERAL		<u>180,000</u>	<u>75,000</u>	<u>213,000</u>
A03901	Stationery		<u>80,000</u>	<u>60,000</u>	<u>150,000</u>
001	Stationery		80,000	60,000	150,000
A03902	Printing and Publication		<u>30,000</u>		<u>30,000</u>
001	Printing and publication		30,000		30,000
A03905	Newspapers Periodicals and Books		10,000		9,000
A03907	Advertising & Publicity		<u>40,000</u>		<u>3,000</u>
001	Advertising and Publicity		40,000		3,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>21,000</u>
001	Others		20,000	15,000	21,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		<u>1,739,000</u>
A041	TOTAL PENSION		<u>2,000</u>		<u>1,739,000</u>
A04103	Gratuity		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		1,739,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>37,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>		<u>3,000</u>
A09201	Hardware		<u>100,000</u>		<u>3,000</u>
001	Hardware		100,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>100,000</u>		<u>3,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer Highway Division Orakzai					
001 Plant and Machinery			100,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>37,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>37,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	37,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>107,000</u>	<u>183,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>99,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>99,000</u>	<u>150,000</u>
001 Transport			100,000	99,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>30,000</u>
001 Machinery and Equipment			30,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			30,000	8,000	3,000
Exective Engineer Highway Division Orakzai			28,578,000	19,760,000	40,314,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Building Division South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,312,000</u>	<u>65,386,000</u>	<u>79,994,000</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>	<u>40,556,000</u>	<u>42,102,000</u>	<u>44,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,806,000</u>	<u>4,221,000</u>	<u>5,325,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,758,000</u>	<u>4,174,000</u>	<u>5,325,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		740,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,530,000		691,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
C082	Computer Operator	(BPS-16)	1	1	610,000		666,000
D095	Divisional Head Draftsman	(BPS-16)	1	1	610,000		666,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	3	3	1,825,000		1,230,000
A01102	Personal pay				32,000	39,000	
A01105	Qualification Pay				16,000	8,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>33,750,000</u>	<u>37,881,000</u>	<u>38,681,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>	<u>120</u>	<u>33,750,000</u>	<u>37,874,000</u>	<u>38,637,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	936,000		1,071,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	2	2	936,000		1,071,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
S136	Sub Engineer	(BPS-12)	3	3	1,188,000		1,359,000
J013	Junior Clerk	(BPS-11)	5	5	2,520,000		2,880,000
D105	Draftsman	(BPS-10)	1	1	346,000		396,000
S672	Subedar Major badraga	(BPS-08)	2	2	611,000		702,000
B029	Blacksmith	(BPS-07)	2	2	575,000		657,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Building Division South Waziristan						
E019	Electrician	(BPS-07)	2	2	575,000		657,000
F060	Foot Badraga	(BPS-07)	2	2	574,000		657,000
H005	Havaldar Badraga	(BPS-07)	2	2	575,000		657,000
M022	Mechanic	(BPS-07)	1	1	288,000		333,000
M238	Mason	(BPS-07)	1	1	288,000		333,000
P103	Pump Driver	(BPS-07)	1	1	288,000		333,000
S671	Subedar Badraga	(BPS-07)	1	1	288,000		333,000
T029	Tracer	(BPS-07)	1	1	288,000		333,000
W026	Work Munshi	(BPS-07)	3	3	861,000		981,000
H005	Havaldar Badraga	(BPS-06)	1	1	271,000		315,000
M238	Mason	(BPS-06)	5	5	1,355,000		1,548,000
N051	Naib Badraga	(BPS-06)	2	2	542,000		621,000
P103	Pump Driver	(BPS-06)	2	2	489,000		558,000
S671	Subedar Badraga	(BPS-06)	1	1	271,000		315,000
D005	Dafadar	(BPS-05)	2	2	506,000		576,000
F060	Foot Badraga	(BPS-05)	10	10	3,174,000		3,627,000
H083	Heavy Major Badraga	(BPS-05)	1	1	254,000		288,000
J002	Jamadar Badraga	(BPS-05)	2	2	506,000		576,000
M021	Mate	(BPS-05)	1	1	578,000		666,000
N051	Naib Badraga	(BPS-05)	1	1	254,000		288,000
N052	Naib Subedar Badraga	(BPS-05)	2	2	506,000		576,000
B010	Barkandaz	(BPS-04)	2	2	470,000		540,000
C057	Chowkidar	(BPS-04)	9	9	2,111,000		2,412,000
C161	Chowkidar Badraga	(BPS-04)	1	1	236,000		270,000
D006	Daftari	(BPS-04)	1	1	236,000		270,000
M010	Mali	(BPS-04)	1	1	236,000		270,000
N005	Naib Qasid	(BPS-04)	3	3	704,000		810,000
N051	Naib Badraga	(BPS-04)	2	2	804,000		918,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Building Division South Waziristan						
S162	Sweeper	(BPS-04)	2	2	470,000		540,000
S674	Sweeper Badraga	(BPS-04)	1	1	236,000		270,000
B010	Barkandaz	(BPS-03)	1	1	221,000		252,000
C505	Cook Badraga	(BPS-03)	1	1	194,000		225,000
F058	Fitter Helper	(BPS-03)	1	1	221,000		252,000
F060	Foot Badraga	(BPS-03)	23	23	4,829,000		5,526,000
H005	Havaldar Badraga	(BPS-03)	2	2	439,000		504,000
K009	Khalasi	(BPS-03)	1	1	463,000		531,000
L168	Lance Naik Badraga	(BPS-03)	1	1	221,000		252,000
M021	Mate	(BPS-03)	1	1	221,000		252,000
P036	Pipe Fitter	(BPS-03)	1	1	204,000		234,000
S085	Skilled Cooli	(BPS-03)	3	3	661,000		756,000
A01152	Personal pay					7,000	44,000
A012	TOTAL ALLOWANCES				<u>39,756,000</u>	<u>23,284,000</u>	<u>35,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,578,000</u>	<u>23,284,000</u>	<u>35,988,000</u>
A01202	House Rent Allowance				4,473,000	3,156,000	3,095,000
A01203	Conveyance Allowance				4,012,000	2,895,000	2,710,000
A01207	Washing Allowance				822,000	959,000	935,000
A01208	Dress Allowance				822,000	959,000	936,000
A0120D	Integrated Allowance				30,000	575,000	557,000
A01217	Medical Allowance				2,726,000	2,089,000	1,955,000
A0121Q	Audit and Accounts Allowance				85,000	48,000	
A0121T	Adhoc Relief Allowance 2013				904,000	550,000	501,000
A0121Z	Adhoc Relief Allowance-2014						3,000
A01226	Computer Allowance				20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				613,000	375,000	336,000
A0122M	Adhoc Relief Allowance 2016				3,610,000		20,000
A0122N	Special Conveyance Allowance to Disbalded Employees				23,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,610,000		58,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4036	Executive Engineer C&W Building Division South Waziristan				
A01233	Unattractive Area Allowance		<u>2,179,000</u>	<u>1,711,000</u>	<u>1,782,000</u>
001	Unattractive Area Allowance		2,179,000	1,711,000	1,782,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		702,000		
A0123G	Ad-hoc Relief Allowance-2018		3,610,000		62,000
A0123P	Ad-hoc Relief Allowance 2019		3,360,000		53,000
A0123U	Planning Performance Allowance				3,000
A0124C	Disparity Reduction Allowance			15,000	81,000
A0124F	Adhoc Relief Allowance-2021		1,031,000	25,000	5,000
A0124H	Special Allowance-2021			1,396,000	1,166,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		6,073,000	4,070,000	3,720,000
A0124R	Adhoc Relief Allowance 2022			4,148,000	3,865,000
A0124X	Adhoc Relief Allowance 2023				13,512,000
A01260	Ration Allowance		7,000		
A01264	Technical Allowance		766,000	288,000	615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>178,000</u>		
A01274	Medical Charges		<u>178,000</u>		
001	Medical Charges		178,000		
A03	TOTAL OPERATING EXPENSES		<u>1,319,000</u>	<u>1,570,000</u>	<u>2,138,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>51,000</u>	<u>114,000</u>
A03201	Postage and Telegraph		15,000	11,000	15,000
A03202	Telephone and Trunk Call		80,000	40,000	99,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>800,000</u>	<u>720,000</u>
A03303	Electricity		<u>500,000</u>	<u>800,000</u>	<u>720,000</u>
001	Electricity		500,000	800,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>589,000</u>	<u>1,109,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Building Division South Waziristan					
A03805 Travelling Allowance			<u>200,000</u>	<u>249,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	249,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>335,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	335,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001 Conveyance Charges			10,000	5,000	9,000
A039 TOTAL GENERAL			<u>164,000</u>	<u>130,000</u>	<u>195,000</u>
A03901 Stationery			<u>70,000</u>	<u>68,000</u>	<u>99,000</u>
001 Stationery			70,000	68,000	99,000
A03905 Newspapers Periodicals and Books			15,000		15,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>15,000</u>	<u>30,000</u>
001 Advertising and Publicity			29,000	15,000	30,000
A03970 Others			<u>50,000</u>	<u>47,000</u>	<u>51,000</u>
001 Others			50,000	47,000	51,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,310,000</u>	<u>1,570,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,310,000</u>	<u>1,570,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,303,000	1,570,000
A04117 Medical Allowance to Civil Pensioners				7,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>3,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4036	Executive Engineer C&W Building Division South Waziristan					
A09201	Hardware			<u>1,000</u>		<u>3,000</u>
001	Hardware			1,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>3,000</u>
001	Plant and Machinery			1,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001	Furniture & Fixture			1,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>175,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>125,000</u>	<u>99,000</u>
A13001	Transport			<u>100,000</u>	<u>125,000</u>	<u>99,000</u>
001	Transport			100,000	125,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001	Machinery and Equipment			50,000	25,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			50,000	25,000	3,000
Executive Engineer C&W Building Division South Waziristan				81,836,000	73,841,000	83,867,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer (C&W) Highway Division Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,882,000</u>	<u>41,016,000</u>	<u>53,889,000</u>
A011	TOTAL PAY		85	85	<u>29,041,000</u>	<u>25,598,000</u>	<u>29,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,876,000</u>	<u>5,056,000</u>	<u>7,322,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,645,000</u>	<u>5,042,000</u>	<u>7,308,000</u>
E041	Executive Engineer	(BPS-18)	1	1	962,000		669,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	777,000		546,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,318,000		1,761,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	5	5	2,194,000		1,626,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	397,000		432,000
S204	Sub Engineer (A.C)	(BPS-16)	4	4	2,387,000		1,608,000
A01102	Personal pay				215,000		
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>19,165,000</u>	<u>20,542,000</u>	<u>21,962,000</u>
A01151	Total Basic Pay Other Staff		69	69	<u>19,157,000</u>	<u>20,535,000</u>	<u>21,951,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	941,000		1,080,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	469,000		540,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	3	3	1,406,000		1,611,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
D105	Draftsman	(BPS-11)	1	1	369,000		423,000
J013	Junior Clerk	(BPS-11)	5	5	2,949,000		3,375,000
B065	Buldozer Driver	(BPS-07)	1	1	297,000		342,000
R047	Road Inspector	(BPS-07)	1	1	297,000		342,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer (C&W) Highway Division Bajaur						
T029	Tracer	(BPS-07)	1	1	297,000		342,000
M021	Mate	(BPS-05)	5	5	1,264,000		1,449,000
B010	Barkandaz	(BPS-04)	1	1	238,000		270,000
C057	Chowkidar	(BPS-04)	2	2	474,000		540,000
C099	Cooli	(BPS-04)	15	15	3,352,000		3,834,000
D005	Dafadar	(BPS-04)	1	1	238,000		270,000
D006	Daftari	(BPS-04)	1	1	238,000		270,000
M010	Mali	(BPS-04)	1	1	238,000		270,000
N005	Naib Qasid	(BPS-04)	4	4	947,000		1,089,000
S162	Sweeper	(BPS-04)	1	1	238,000		270,000
B010	Barkandaz	(BPS-03)	1	1	224,000		261,000
C057	Chowkidar	(BPS-03)	3	3	651,000		747,000
C099	Cooli	(BPS-03)	13	13	2,409,000		2,754,000
N005	Naib Qasid	(BPS-03)	4	4	891,000		1,026,000
A01152	Personal pay				8,000	7,000	11,000
A012	TOTAL ALLOWANCES				<u>30,841,000</u>	<u>15,418,000</u>	<u>24,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,752,000</u>	<u>15,418,000</u>	<u>24,605,000</u>
A01202	House Rent Allowance				3,289,000	2,128,000	2,253,000
A01203	Conveyance Allowance				2,898,000	1,675,000	1,829,000
A01207	Washing Allowance				13,000	600,000	612,000
A01208	Dress Allowance				13,000	600,000	612,000
A0120D	Integrated Allowance				1,505,000	367,000	374,000
A0120Q	Fixed Daily Allowance					1,000	
A0120X	Adhoc Allowance - 2010				3,000		
A01217	Medical Allowance				1,781,000	1,281,000	1,328,000
A0121Q	Audit and Accounts Allowance				110,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013				385,000	276,000	263,000
A0121Z	Adhoc Relief Allowance-2014				15,000		
A0122C	Adhoc Relief Allowance - 2015				269,000	201,000	198,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer (C&W) Highway Division Bajaur				
A0122M	Adhoc Releif Allowance 2016		2,739,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,739,000	1,000	
A01233	Unattractive Area Allowance		<u>1,228,000</u>	<u>975,000</u>	<u>1,012,000</u>
001	Unattractive Area Allowance		1,228,000	975,000	1,012,000
A01236	Deputation Allowance		12,000		
A0123G	Ad-hoc Relief Allowance-2018		2,739,000		
A0123P	Ad-hoc Relief Allowance 2019		1,814,000	1,000	
A01243	Special travelling allowance		120,000		
A01244	Adhoc relief		<u>5,000</u>		
001	Adhoc Relief		5,000		
A0124C	Disparity Reduction Allowance		282,000	269,000	215,000
A0124F	Adhoc Relief Allowance-2021		1,780,000	1,000	
A0124H	Special Allowance-2021		466,000	655,000	732,000
A0124L	Weather Allowance		70,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,318,000	2,468,000	2,477,000
A0124R	Adhoc Relief Allowance 2022			2,523,000	2,532,000
A0124X	Adhoc Relief Allowance 2023				8,959,000
A01264	Technical Allowance		2,159,000	1,326,000	1,139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>89,000</u>		
A01274	Medical Charges		<u>89,000</u>		
001	Medical Charges		89,000		
A03	TOTAL OPERATING EXPENSES		<u>1,530,000</u>	<u>899,000</u>	<u>1,726,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>30,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		20,000	10,000	21,000
A03202	Telephone and Trunk Call		60,000	20,000	21,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>26,000</u>	<u>90,000</u>
A03303	Electricity		<u>250,000</u>	<u>26,000</u>	<u>90,000</u>
001	Electricity		250,000	26,000	90,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer (C&W) Highway Division Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,015,000</u>	<u>723,000</u>	<u>1,308,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>268,000</u>	<u>399,000</u>
001	Travelling Allowance		400,000	268,000	399,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>450,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	450,000	900,000
A03808	Conveyance Charges		<u>15,000</u>	<u>5,000</u>	<u>9,000</u>
001	Conveyance Charges		15,000	5,000	9,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>120,000</u>	<u>286,000</u>
A03901	Stationery		<u>50,000</u>	<u>42,000</u>	<u>99,000</u>
001	Stationery		50,000	42,000	99,000
A03905	Newspapers Periodicals and Books		5,000		6,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>40,000</u>	<u>81,000</u>
001	Advertising and Publicity		80,000	40,000	81,000
A03970	Others		<u>50,000</u>	<u>38,000</u>	<u>100,000</u>
001	Others		50,000	38,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		<u>3,000</u>
A041	TOTAL PENSION		<u>300,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R		300,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>254,000</u>	<u>6,000</u>	<u>9,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4008	Executive Engineer (C&W) Highway Division Bajaur					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>3,000</u>		<u>3,000</u>
001	Hardware			3,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>6,000</u>	<u>3,000</u>
A09601	Plant and Machinery			<u>250,000</u>	<u>6,000</u>	<u>3,000</u>
001	Plant and Machinery			250,000	6,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001	Furniture & Fixture			1,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>60,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
001	Transport			80,000	60,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>3,000</u>
001	Machinery and Equipment			1,000		3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>3,000</u>
A13201	Furniture and Fixture			1,000		3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer (C&W) Highway Division Bajaur				
Executive Engineer (C&W) Highway Division Bajaur			62,049,000	41,981,000	55,736,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer (C&W) Highway Division Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,099,000</u>	<u>142,721,000</u>	<u>161,301,000</u>
A011	TOTAL PAY		<u>281</u>	<u>281</u>	<u>85,374,000</u>	<u>90,826,000</u>	<u>78,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,432,000</u>	<u>5,763,000</u>	<u>5,054,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>7,415,000</u>	<u>5,763,000</u>	<u>5,046,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,296,000		993,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	610,000		666,000
S137	Sub Engineer (Civil)	(BPS-16)	5	5	2,781,000		1,515,000
A01105	Qualification Pay				17,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>270</u>	<u>270</u>	<u>77,942,000</u>	<u>85,063,000</u>	<u>73,270,000</u>
A01151	Total Basic Pay Other Staff		<u>270</u>	<u>270</u>	<u>77,916,000</u>	<u>85,002,000</u>	<u>73,238,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	954,000		1,089,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	478,000		549,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	478,000		549,000
S035	Senior Clerk	(BPS-14)	3	3	2,182,000		2,493,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
S136	Sub Engineer	(BPS-12)	4	4	1,473,000		1,683,000
D105	Draftsman	(BPS-11)	1	1	368,000		423,000
J013	Junior Clerk	(BPS-11)	6	6	2,940,000		3,366,000
D004	D.R.R. Driver	(BPS-07)	7	7	2,442,000		2,790,000
D112	Driver	(BPS-07)	4	4	1,149,000		1,314,000
D195	Dozer Driver	(BPS-07)	1	1	288,000		333,000
P383	Pump Mechanic	(BPS-07)	1	1	288,000		333,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer (C&W) Highway Division Khyber						
R047	Road Inspector	(BPS-07)	5	5	1,436,000		1,647,000
W026	Work Munshi	(BPS-07)	2	2	571,000		657,000
D004	D.R.R. Driver	(BPS-06)	3	3	777,000		891,000
P383	Pump Mechanic	(BPS-06)	2	2	479,000		549,000
B010	Barkandaz	(BPS-05)	1	1	254,000		288,000
D005	Dafadar	(BPS-05)	1	1	254,000		288,000
M021	Mate	(BPS-05)	24	24	7,344,000		7,490,000
T029	Tracer	(BPS-05)	1	1	254,000		288,000
B010	Barkandaz	(BPS-04)	1	1	239,000		279,000
C065	Cleaner	(BPS-04)	1	1	239,000		279,000
C099	Cooli	(BPS-04)	119	119	32,499,000		22,161,000
D006	Daftari	(BPS-04)	1	1	239,000		279,000
D116	Driver Road Cleaner	(BPS-04)	9	9	2,498,000		2,853,000
M021	Mate	(BPS-04)	4	4	1,366,000		1,566,000
N005	Naib Qasid	(BPS-04)	1	1	239,000		279,000
S162	Sweeper	(BPS-04)	1	1	239,000		279,000
C057	Chowkidar	(BPS-03)	1	1	204,000		234,000
C099	Cooli	(BPS-03)	52	52	13,194,000		15,084,000
D116	Driver Road Cleaner	(BPS-03)	2	2	784,000		900,000
N005	Naib Qasid	(BPS-03)	7	7	1,506,000		1,719,000
A01152	Personal pay				26,000	61,000	32,000
A012	TOTAL ALLOWANCES				<u>81,725,000</u>	<u>51,895,000</u>	<u>82,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,690,000</u>	<u>51,725,000</u>	<u>82,802,000</u>
A01202	House Rent Allowance				8,001,000	7,295,000	7,282,000
A01203	Conveyance Allowance				7,643,000	6,182,000	6,119,000
A01207	Washing Allowance				2,200,000	2,677,000	2,612,000
A01208	Dress Allowance				2,200,000	2,689,000	2,624,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer (C&W) Highway Division Khyber				
A0120D	Integrated Allowance		50,000	1,606,000	1,567,000
A01217	Medical Allowance		5,921,000	4,837,000	4,756,000
A0121A	Ad - hoc Allowance - 2011		2,000		
A0121M	Adhoc Relief Allowance - 2012		40,000	1,000	
A0121Q	Audit and Accounts Allowance		66,000	49,000	127,000
A0121T	Adhoc Relief Allowance 2013		1,498,000	1,176,000	1,115,000
A0121Z	Adhoc Relief Allowance-2014		24,000		
A0122C	Adhoc Relief Allowance - 2015		1,023,000	821,000	762,000
A0122M	Adhoc Relief Allowance 2016		6,453,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,389,000	37,000	
A01233	Unattractive Area Allowance		<u>4,594,000</u>	<u>3,872,000</u>	<u>3,822,000</u>
001	Unattractive Area Allowance		4,594,000	3,872,000	3,822,000
A01239	Special allowance		<u>45,000</u>		
001	Special Allowance		45,000		
A0123G	Ad-hoc Relief Allowance-2018		7,389,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019		7,126,000	62,000	
A0123V	Secretariat Performance Allowance		113,000		
A01243	Special travelling allowance		158,000		84,000
A0124C	Disparity Reduction Allowance		160,000		89,000
A0124F	Adhoc Relief Allowance-2021		5,000,000	15,000	
A0124H	Special Allowance-2021			1,717,000	1,719,000
A0124L	Weather Allowance		100,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%		12,797,000	8,891,000	8,761,000
A0124R	Adhoc Relief Allowance 2022			8,977,000	8,881,000
A0124X	Adhoc Relief Allowance 2023				31,334,000
A01264	Technical Allowance		1,697,000	690,000	1,146,000
A01270	Other		<u>1,000</u>		<u>2,000</u>
001	Others		1,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>170,000</u>	<u>175,000</u>
A01278	Leave Salary		<u>35,000</u>	<u>167,000</u>	<u>175,000</u>
001	Leave Salary		35,000		175,000
A01289	Teaching Allowance			3,000	
A03	TOTAL OPERATING EXPENSES		<u>1,447,000</u>	<u>1,018,000</u>	<u>1,700,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4009	Executive Engineer (C&W) Highway Division Khyber					
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>40,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			15,000		10,000
A03202	Telephone and Trunk Call			39,000	40,000	21,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>195,000</u>	<u>367,000</u>
A03303	Electricity			<u>200,000</u>	<u>195,000</u>	<u>367,000</u>
001	Electricity			200,000	195,000	367,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>695,000</u>	<u>1,133,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>105,000</u>	<u>201,000</u>
001	Travelling Allowance			200,000	105,000	201,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>582,000</u>	<u>917,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	582,000	917,000
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>178,000</u>	<u>88,000</u>	<u>169,000</u>
A03901	Stationery			<u>70,000</u>	<u>53,000</u>	<u>58,000</u>
001	Stationery			70,000	53,000	58,000
A03905	Newspapers Periodicals and Books			7,000		6,000
A03906	Uniforms and Protective Clothing			1,000	10,000	3,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>51,000</u>
001	Advertising and Publicity			50,000		51,000
A03970	Others			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001	Others			50,000	25,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,653,000</u>	<u>3,768,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,653,000</u>	<u>3,768,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	4,653,000	3,768,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer (C&W) Highway Division Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>534,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>534,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,400,000	
A05270	To Others				<u>534,000</u>
001	To Others				534,000
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>15,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>		<u>3,000</u>
A09201	Hardware		<u>30,000</u>		<u>3,000</u>
001	Hardware		30,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
001	Plant and Machinery		30,000	15,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		<u>3,000</u>
A09701	Furniture and fixtures		<u>50,000</u>		<u>3,000</u>
001	Furniture & Fixture		50,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>123,000</u>	<u>313,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>93,000</u>	<u>250,000</u>
A13001	Transport		<u>200,000</u>	<u>93,000</u>	<u>250,000</u>
001	Transport		200,000	93,000	250,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer (C&W) Highway Division Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	30,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>3,000</u>
A13201	Furniture and Fixture		30,000		3,000
Executive Engineer (C&W) Highway Division Khyber			168,948,000	150,930,000	167,625,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,660,000</u>	<u>46,397,000</u>	<u>58,417,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>28,008,000</u>	<u>28,706,000</u>	<u>31,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,134,000</u>	<u>6,029,000</u>	<u>6,647,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,118,000</u>	<u>6,015,000</u>	<u>6,633,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,346,000		1,458,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	4	4	2,434,000		2,637,000
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>21,874,000</u>	<u>22,677,000</u>	<u>25,047,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>21,851,000</u>	<u>22,677,000</u>	<u>25,047,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	954,000		1,089,000
H021	Head Draftsman	(BPS-14)	1	1	478,000		549,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	478,000		549,000
S035	Senior Clerk	(BPS-14)	2	2	954,000		1,089,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
S136	Sub Engineer	(BPS-12)	2	2	807,000		927,000
D105	Draftsman	(BPS-11)	1	1	368,000		423,000
J013	Junior Clerk	(BPS-11)	5	5	2,520,000		2,880,000
S146	Superintendent E/M	(BPS-11)	1	1	368,000		423,000
W029	Work Superintendent	(BPS-10)	5	5	1,722,000		1,971,000
F033	Foreman	(BPS-09)	1	1	325,000		369,000
T029	Tracer	(BPS-07)	1	1	292,000		333,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
W026	Work Munshi	(BPS-07)	1	1	292,000		333,000
W031	Work Taker	(BPS-07)	1	1	292,000		333,000
D112	Driver	(BPS-06)	3	3	812,000		927,000
E019	Electrician	(BPS-06)	2	2	542,000		621,000
M238	Mason	(BPS-06)	2	2	542,000		621,000
P008	Painter	(BPS-06)	1	1	271,000		315,000
P036	Pipe Fitter	(BPS-06)	4	4	1,083,000		1,242,000
P103	Pump Driver	(BPS-06)	4	4	1,083,000		1,242,000
P383	Pump Mechanic	(BPS-06)	1	1	271,000		315,000
T046	Truck Driver	(BPS-06)	1	1	271,000		315,000
S127	Store Keeper	(BPS-05)	1	1	254,000		288,000
W026	Work Munshi	(BPS-05)	2	2	506,000		576,000
C095	Cook	(BPS-04)	1	1	239,000		279,000
D005	Dafadar	(BPS-04)	2	2	477,000		549,000
D006	Daftari	(BPS-04)	1	1	239,000		279,000
S085	Skilled Cooli	(BPS-04)	3	3	714,000		819,000
B010	Barkandaz	(BPS-03)	3	3	661,000		756,000
C057	Chowkidar	(BPS-03)	2	2	440,000		504,000
F013	Ferro Printer	(BPS-03)	3	3	661,000		756,000
N005	Naib Qasid	(BPS-03)	4	4	881,000		1,008,000
S126	Store Cooli	(BPS-03)	3	3	1,066,000		1,224,000
S162	Sweeper	(BPS-03)	1	1	503,000		576,000
T045	Truck Cleaner	(BPS-03)	1	1	224,000		261,000
A01152	Personal pay				22,000		
A01153	Special Pay				1,000		
A012	TOTAL ALLOWANCES				<u>25,652,000</u>	<u>17,691,000</u>	<u>26,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,496,000</u>	<u>17,337,000</u>	<u>26,215,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
A01202	House Rent Allowance		2,946,000	2,399,000	2,348,000
A01203	Conveyance Allowance		2,561,000	1,876,000	1,888,000
A01207	Washing Allowance		32,000	372,000	378,000
A01208	Dress Allowance		30,000	372,000	378,000
A0120D	Integrated Allowance		106,000	223,000	227,000
A01217	Medical Allowance		1,675,000	1,351,000	1,333,000
A0121Q	Audit and Accounts Allowance		145,000	59,000	59,000
A0121T	Adhoc Relief Allowance 2013		491,000	358,000	327,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		331,000	254,000	225,000
A0122M	Adhoc Relief Allowance 2016		2,476,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,476,000	2,000	
A01233	Unattractive Area Allowance		<u>470,000</u>	<u>997,000</u>	<u>960,000</u>
001	Unattractive Area Allowance		470,000	997,000	960,000
A0123G	Ad-hoc Relief Allowance-2018		2,476,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		2,434,000	1,000	
A01243	Special travelling allowance			72,000	92,000
A0124C	Disparity Reduction Allowance		40,000	188,000	188,000
A0124F	Adhoc Relief Allowance-2021		1,400,000	2,000	
A0124H	Special Allowance-2021		389,000	1,657,000	1,604,000
A0124L	Weather Allowance		100,000	91,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,193,000	2,784,000	2,798,000
A0124R	Adhoc Relief Allowance 2022			2,910,000	2,820,000
A0124X	Adhoc Relief Allowance 2023				9,840,000
A01264	Technical Allowance		703,000	1,348,000	687,000
A01270	Other		<u>2,000</u>		<u>5,000</u>
001	Others		2,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>156,000</u>	<u>354,000</u>	<u>508,000</u>
A01274	Medical Charges		<u>134,000</u>		
001	Medical Charges		134,000		
A01278	Leave Salary		<u>12,000</u>	<u>354,000</u>	<u>450,000</u>
001	Leave Salary		12,000		450,000
A01289	Teaching Allowance		10,000		58,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A03 TOTAL OPERATING EXPENSES			<u>1,568,000</u>	<u>1,292,000</u>	<u>3,322,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>66,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			1,000		3,000
A03202 Telephone and Trunk Call			80,000	66,000	81,000
A033 TOTAL UTILITIES			<u>601,000</u>	<u>401,000</u>	<u>1,781,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>600,000</u>	<u>401,000</u>	<u>1,781,000</u>
001 Electricity			600,000	401,000	1,781,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>654,000</u>	<u>1,148,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>220,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	220,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>425,000</u>	<u>839,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	425,000	839,000
A03808 Conveyance Charges			<u>15,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			15,000	9,000	9,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>309,000</u>
A03901 Stationery			<u>70,000</u>	<u>93,000</u>	<u>150,000</u>
001 Stationery			70,000	93,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>38,000</u>	<u>60,000</u>
001 Printing and publication			30,000	38,000	60,000
A03905 Newspapers Periodicals and Books			1,000		9,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>51,000</u>
001 Advertising and Publicity			30,000		51,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>39,000</u>
001 Others			40,000	40,000	39,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>297,000</u>	<u>1,222,000</u>	<u>910,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A041 TOTAL PENSION			<u>297,000</u>	<u>1,222,000</u>	<u>910,000</u>
A04114 Superannuation Encashment of L.P.R			297,000	1,222,000	910,000
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>101,000</u>	<u>50,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09201 Hardware			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Hardware			50,000	25,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	25,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001 Furniture & Fixture			1,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>83,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>68,000</u>	<u>69,000</u>
A13001 Transport			<u>70,000</u>	<u>68,000</u>	<u>69,000</u>
001 Transport			70,000	68,000	69,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
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>1,000</u>		<u>3,000</u>
A13201	Furniture and Fixture		1,000		3,000
Executive Engineer Building Division Khyber			55,727,000	49,044,000	63,360,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Division Lower Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>142,331,000</u>	<u>147,655,000</u>	<u>138,336,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>51,322,000</u>	<u>94,542,000</u>	<u>56,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>7,025,000</u>	<u>5,469,000</u>	<u>6,101,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,008,000</u>	<u>5,449,000</u>	<u>6,087,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,295,000		1,734,000
A057	Assistant	(BPS-16)	1	1	598,000		648,000
S136	Sub Engineer	(BPS-16)	4	4	2,387,000		1,833,000
A01105	Qualification Pay				17,000	20,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>157</u>	<u>157</u>	<u>44,297,000</u>	<u>89,073,000</u>	<u>50,869,000</u>
A01151	Total Basic Pay Other Staff		<u>157</u>	<u>157</u>	<u>44,259,000</u>	<u>88,988,000</u>	<u>50,652,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	936,000		1,071,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	3	3	1,405,000		1,611,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
S136	Sub Engineer	(BPS-12)	4	4	1,583,000		1,809,000
D105	Draftsman	(BPS-11)	1	1	368,000		423,000
J013	Junior Clerk	(BPS-11)	5	5	2,940,000		3,366,000
S136	Sub Engineer	(BPS-11)	2	2	735,000		846,000
B029	Blacksmith	(BPS-07)	1	1	779,000		891,000
D004	D.R.R. Driver	(BPS-07)	5	5	1,458,000		1,665,000
D112	Driver	(BPS-07)	1	1	288,000		333,000
K010	Khansama	(BPS-07)	1	1	288,000		333,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Division Lower Kurram						
R047	Road Inspector	(BPS-07)	5	5	1,458,000		1,665,000
T029	Tracer	(BPS-07)	1	1	288,000		333,000
W031	Work Taker	(BPS-07)	1	1	292,000		333,000
C012	Carpenter	(BPS-06)	1	1	276,000		315,000
D112	Driver	(BPS-06)	3	3	812,000		927,000
E019	Electrician	(BPS-06)	1	1	276,000		315,000
P036	Pipe Fitter	(BPS-06)	1	1	276,000		315,000
P047	Plumber	(BPS-06)	1	1	259,000		297,000
T049	Tubewell Operator	(BPS-06)	1	1	276,000		315,000
D116	Driver Road Cleaner	(BPS-05)	3	3	864,000		990,000
M021	Mate	(BPS-05)	5	5	1,265,000		1,449,000
B010	Barkandaz	(BPS-04)	1	1	252,000		288,000
C099	Cooli	(BPS-04)	67	67	16,874,000		19,296,000
D005	Dafadar	(BPS-04)	1	1	236,000		270,000
D116	Driver Road Cleaner	(BPS-04)	2	2	408,000		468,000
M021	Mate	(BPS-04)	3	3	756,000		864,000
N005	Naib Qasid	(BPS-04)	7	7	1,764,000		2,016,000
S085	Skilled Cooli	(BPS-04)	9	9	2,268,000		2,592,000
S162	Sweeper	(BPS-04)	1	1	224,000		261,000
B005	Badraga	(BPS-03)	1	1	221,000		252,000
B010	Barkandaz	(BPS-03)	1	1	221,000		252,000
C057	Chowkidar	(BPS-03)	2	2	447,000		513,000
D116	Driver Road Cleaner	(BPS-03)	3	3	755,000		864,000
M021	Mate	(BPS-03)	8	8	1,780,000		2,034,000
N005	Naib Qasid	(BPS-03)	1	1	201,000		234,000
A01152	Personal pay				38,000	85,000	217,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4020	Executive Engineer C & W Division Lower Kurram				
A012	TOTAL ALLOWANCES		<u>91,009,000</u>	<u>53,113,000</u>	<u>81,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>90,763,000</u>	<u>53,113,000</u>	<u>81,366,000</u>
A01202	House Rent Allowance		10,944,000	7,165,000	6,692,000
A01203	Conveyance Allowance		9,624,000	6,670,000	6,261,000
A01207	Washing Allowance		8,000	2,967,000	2,898,000
A01208	Dress Allowance		8,000	2,967,000	2,892,000
A0120D	Integrated Allowance		33,000	1,788,000	1,747,000
A01217	Medical Allowance		6,980,000	5,194,000	4,981,000
A0121A	Ad - hoc Allowance - 2011			28,000	
A0121M	Adhoc Relief Allowance - 2012			27,000	
A0121Q	Audit and Accounts Allowance		92,000	139,000	55,000
A0121T	Adhoc Relief Allowance 2013		1,594,000	1,339,000	1,192,000
A0121Z	Adhoc Relief Allowance-2014			11,000	
A0122C	Adhoc Relief Allowance - 2015		1,255,000	878,000	822,000
A0122M	Adhoc Relief Allowance 2016		8,658,000	77,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,658,000	49,000	
A01233	Unattractive Area Allowance		<u>3,408,000</u>	<u>2,820,000</u>	<u>2,643,000</u>
001	Unattractive Area Allowance		3,408,000	2,820,000	2,643,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		460,000		
A0123G	Ad-hoc Relief Allowance-2018		8,658,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019		7,436,000	114,000	
A0124C	Disparity Reduction Allowance			398,000	181,000
A0124F	Adhoc Relief Allowance-2021		6,563,000	12,000	
A0124H	Special Allowance-2021		1,531,000	1,432,000	1,204,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		13,979,000	9,168,000	8,774,000
A0124R	Adhoc Relief Allowance 2022			9,141,000	8,821,000
A0124X	Adhoc Relief Allowance 2023				31,513,000
A01264	Technical Allowance		774,000	690,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>246,000</u>		
A01274	Medical Charges		<u>123,000</u>		
001	Medical Charges		123,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4020	Executive Engineer C & W Division Lower Kurram				
A01278	Leave Salary		<u>123,000</u>		
001	Leave Salary		123,000		
A03	TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>914,000</u>	<u>1,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	3,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>434,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>434,000</u>
001	Electricity		200,000	200,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>578,000</u>	<u>934,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>146,000</u>	<u>266,000</u>
001	Travelling Allowance		250,000	146,000	266,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>425,000</u>	<u>659,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	425,000	659,000
A03808	Conveyance Charges		<u>10,000</u>	<u>7,000</u>	<u>9,000</u>
001	Conveyance Charges		10,000	7,000	9,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>73,000</u>	<u>141,000</u>
A03901	Stationery		<u>70,000</u>	<u>53,000</u>	<u>99,000</u>
001	Stationery		70,000	53,000	99,000
A03905	Newspapers Periodicals and Books		10,000	5,000	9,000
A03906	Uniforms and Protective Clothing		20,000	10,000	21,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>3,000</u>
001	Advertising and Publicity		20,000		3,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001	Others		10,000	5,000	9,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,089,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,089,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	2,089,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,900,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>3,000</u>
A09201 Hardware			<u>5,000</u>		<u>3,000</u>
001 Hardware			5,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>5,000</u>		<u>3,000</u>
001 Plant and Machinery			5,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>5,000</u>		<u>3,000</u>
001 Furniture & Fixture			5,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>188,000</u>	<u>153,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>125,000</u>	<u>99,000</u>
A13001 Transport			<u>100,000</u>	<u>125,000</u>	<u>99,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4020	Executive Engineer C & W Division Lower Kurram				
001	Transport		100,000	125,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001	Machinery and Equipment		50,000	25,000	51,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		50,000	38,000	3,000
Executive Engineer C & W Division Lower Kurram			145,351,000	149,957,000	144,062,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer (C&W) Building Division Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,616,000</u>	<u>26,436,000</u>	<u>36,324,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>22,063,000</u>	<u>16,408,000</u>	<u>24,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>7,051,000</u>	<u>3,253,000</u>	<u>7,743,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,020,000</u>	<u>3,136,000</u>	<u>7,605,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,295,000		2,484,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	4	4	2,387,000		2,583,000
A01102	Personal pay				15,000	103,000	124,000
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>15,012,000</u>	<u>13,155,000</u>	<u>16,435,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>14,984,000</u>	<u>13,141,000</u>	<u>16,422,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	936,000		1,071,000
H021	Head Draftsman	(BPS-14)	1	1	429,000		495,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	3	3	1,405,000		1,611,000
D105	Draftsman	(BPS-12)	1	1	469,000		540,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
S136	Sub Engineer	(BPS-12)	2	2	791,000		909,000
J013	Junior Clerk	(BPS-11)	6	6	3,359,000		3,093,000
S136	Sub Engineer	(BPS-11)	4	4	1,471,000		1,683,000
R047	Road Inspector	(BPS-07)	1	1	292,000		333,000
S127	Store Keeper	(BPS-07)	1	1	254,000		288,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer (C&W) Building Division Mohmand						
T029	Tracer	(BPS-07)	1	1	292,000		333,000
D112	Driver	(BPS-06)	2	2	540,000		621,000
M021	Mate	(BPS-05)	1	1	328,000		378,000
B010	Barkandaz	(BPS-04)	1	1	236,000		270,000
C057	Chowkidar	(BPS-04)	1	1	236,000		270,000
C099	Cooli	(BPS-04)	3	3	1,010,000		1,152,000
D006	Daftari	(BPS-04)	1	1	236,000		270,000
N005	Naib Qasid	(BPS-04)	3	3	704,000		810,000
B010	Barkandaz	(BPS-03)	1	1	204,000		234,000
D005	Dafadar	(BPS-03)	2	2	440,000		504,000
N005	Naib Qasid	(BPS-03)	1	1	428,000		486,000
S162	Sweeper	(BPS-03)	1	1	194,000		225,000
A01152	Personal pay				28,000	14,000	13,000
A012	TOTAL ALLOWANCES				<u>32,553,000</u>	<u>10,028,000</u>	<u>12,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,553,000</u>	<u>10,028,000</u>	<u>12,146,000</u>
A01202	House Rent Allowance				3,580,000	1,380,000	1,140,000
A01203	Conveyance Allowance				3,266,000	1,165,000	1,002,000
A01207	Washing Allowance				792,000	290,000	196,000
A01208	Dress Allowance				792,000	290,000	196,000
A0120D	Integrated Allowance				38,000	174,000	118,000
A01217	Medical Allowance				2,005,000	778,000	631,000
A0121Q	Audit and Accounts Allowance				63,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013				554,000	196,000	147,000
A0121Z	Adhoc Relief Allowance-2014				23,000		
A0122C	Adhoc Relief Allowance - 2015				412,000	136,000	101,000
A0122M	Adhoc Relief Allowance 2016				2,974,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000		27,000
A0122Y	Ad-hoc Relief Allowance 2017				2,974,000	10,000	
A01233	Unattractive Area Allowance				<u>1,367,000</u>	<u>556,000</u>	<u>422,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4011	Executive Engineer (C&W) Building Division Mohmand				
001	Unattractive Area Allowance		1,367,000	556,000	422,000
A0123G	Ad-hoc Relief Allowance-2018		2,974,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019		2,415,000	10,000	
A01243	Special travelling allowance		82,000	144,000	144,000
A0124C	Disparity Reduction Allowance		318,000	279,000	243,000
A0124F	Adhoc Relief Allowance-2021		1,958,000	10,000	
A0124H	Special Allowance-2021		254,000	705,000	644,000
A0124L	Weather Allowance		100,000	100,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,869,000	1,480,000	1,242,000
A0124R	Adhoc Relief Allowance 2022			1,600,000	1,270,000
A0124X	Adhoc Relief Allowance 2023				4,364,000
A01264	Technical Allowance		703,000	652,000	173,000
A03	TOTAL OPERATING EXPENSES		<u>822,000</u>	<u>603,000</u>	<u>1,183,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>50,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000		3,000
A03202	Telephone and Trunk Call		50,000	50,000	51,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>100,000</u>	<u>119,000</u>
A03303	Electricity		<u>180,000</u>	<u>100,000</u>	<u>119,000</u>
001	Electricity		180,000	100,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>388,000</u>	<u>860,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>215,000</u>
001	Travelling Allowance		200,000	200,000	215,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>188,000</u>	<u>636,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	188,000	636,000
A03808	Conveyance Charges		<u>10,000</u>		<u>9,000</u>
001	Conveyance Charges		10,000		9,000

**NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer (C&W) Building Division Mohmand					
A039 TOTAL GENERAL			<u>128,000</u>	<u>65,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>38,000</u>	<u>99,000</u>
001 Stationery			50,000	38,000	99,000
A03905 Newspapers Periodicals and Books			6,000		6,000
A03906 Uniforms and Protective Clothing			1,000		3,000
A03907 Advertising & Publicity			<u>31,000</u>		<u>3,000</u>
001 Advertising and Publicity			31,000		3,000
A03970 Others			<u>40,000</u>	<u>27,000</u>	<u>39,000</u>
001 Others			40,000	27,000	39,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>592,000</u>	<u>944,000</u>	<u>1,722,000</u>
A041 TOTAL PENSION			<u>592,000</u>	<u>944,000</u>	<u>1,722,000</u>
A04114 Superannuation Encashment of L.P.R			592,000	944,000	1,722,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A09201 Hardware			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Hardware			10,000	5,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	25,000	3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer (C&W) Building Division Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>20,000</u>	<u>3,000</u>
001 Furniture & Fixture			40,000	20,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>103,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
001 Transport			100,000	75,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
001 Machinery and Equipment			20,000	10,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>18,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			30,000	18,000	3,000
Executive Engineer (C&W) Building Division Mohmand			57,780,000	29,636,000	39,961,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,310,000</u>	<u>46,398,000</u>	<u>63,786,000</u>
A011	TOTAL PAY		92	92	<u>34,118,000</u>	<u>30,717,000</u>	<u>36,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,314,000</u>	<u>5,312,000</u>	<u>6,914,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,255,000</u>	<u>5,202,000</u>	<u>6,777,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D096	Divisional Accountant	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,530,000		1,656,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	4	4	2,387,000		2,583,000
A01102	Personal pay				43,000	96,000	123,000
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>27,804,000</u>	<u>25,405,000</u>	<u>29,703,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>27,796,000</u>	<u>25,375,000</u>	<u>29,610,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	935,000		1,071,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	2	2	935,000		1,071,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	429,000		495,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
S136	Sub Engineer	(BPS-12)	1	1	396,000		459,000
D105	Draftsman	(BPS-11)	1	1	368,000		423,000
J013	Junior Clerk	(BPS-11)	5	5	2,520,000		2,130,000
S136	Sub Engineer	(BPS-11)	1	1	368,000		423,000
S672	Subedar Major badraga	(BPS-09)	1	1	331,000		378,000
C012	Carpenter	(BPS-07)	1	1	288,000		333,000
D112	Driver	(BPS-07)	1	1	288,000		333,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division						
	Miranshah						
E019	Electrician	(BPS-07)	1	1	288,000		333,000
H005	Havaldar Badraga	(BPS-07)	1	1	288,000		333,000
L168	Lance Naik Badraga	(BPS-07)	1	1	288,000		333,000
M022	Mechanic	(BPS-07)	1	1	288,000		333,000
M238	Mason	(BPS-07)	1	1	288,000		333,000
P036	Pipe Fitter	(BPS-07)	1	1	288,000		333,000
P103	Pump Driver	(BPS-07)	4	4	1,149,000		1,314,000
P383	Pump Mechanic	(BPS-07)	1	1	288,000		333,000
S671	Subedar Badraga	(BPS-07)	4	4	1,149,000		1,314,000
T029	Tracer	(BPS-07)	1	1	288,000		333,000
W021	Wireman	(BPS-07)	2	2	575,000		657,000
W026	Work Munshi	(BPS-07)	1	1	288,000		333,000
B130	Badraga Driver	(BPS-06)	1	1	237,000		270,000
D005	Dafadar	(BPS-06)	1	1	271,000		315,000
P103	Pump Driver	(BPS-06)	1	1	271,000		315,000
D005	Dafadar	(BPS-05)	1	1	254,000		288,000
D006	Daftari	(BPS-05)	1	1	3,756,000		3,543,000
F060	Foot Badraga	(BPS-05)	18	18	4,543,000		4,443,000
P104	Pump Operator	(BPS-05)	1	1	254,000		288,000
W021	Wireman	(BPS-05)	1	1	254,000		288,000
B010	Barkandaz	(BPS-04)	3	3	704,000		810,000
C057	Chowkidar	(BPS-04)	7	7	1,642,000		1,881,000
F022	Fireman	(BPS-04)	1	1	236,000		270,000
N005	Naib Qasid	(BPS-04)	6	6	1,407,000		1,611,000
N051	Naib Badraga	(BPS-04)	1	1	236,000		270,000
S162	Sweeper	(BPS-04)	1	1	236,000		270,000
C057	Chowkidar	(BPS-03)	1	1	221,000		252,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
S162	Sweeper	(BPS-03)	1	1	221,000		252,000
A01152	Personal pay				8,000	30,000	93,000
A012	TOTAL ALLOWANCES				<u>32,192,000</u>	<u>15,681,000</u>	<u>27,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,069,000</u>	<u>15,681,000</u>	<u>27,169,000</u>
A01202	House Rent Allowance				3,389,000	2,106,000	2,220,000
A01203	Conveyance Allowance				3,013,000	1,857,000	1,897,000
A01207	Washing Allowance				20,000	476,000	473,000
A01208	Dress Allowance				20,000	476,000	471,000
A0120D	Integrated Allowance				43,000	283,000	283,000
A0120Q	Fixed Daily Allowance				12,000		
A01210	Risk Allowance						<u>14,000</u>
001	Risk Allowance						14,000
A01217	Medical Allowance				1,913,000	1,341,000	1,306,000
A0121Q	Audit and Accounts Allowance				97,000	82,000	82,000
A0121T	Adhoc Relief Allowance 2013				613,000	372,000	359,000
A01226	Computer Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				466,000	252,000	240,000
A0122M	Adhoc Relief Allowance 2016				2,727,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees						72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,840,000	7,000	
A01233	Unattractive Area Allowance				<u>1,332,000</u>	<u>884,000</u>	<u>878,000</u>
001	Unattractive Area Allowance				1,332,000	884,000	878,000
A01238	Charge allowance				130,000		
A0123G	Ad-hoc Relief Allowance-2018				2,840,000		
A0123P	Ad-hoc Relief Allowance 2019				2,679,000		
A0124C	Disparity Reduction Allowance				300,000	33,000	
A0124F	Adhoc Relief Allowance-2021				2,537,000		
A0124H	Special Allowance-2021				1,247,000	1,146,000	1,173,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,105,000	2,744,000	3,220,000
A0124R	Adhoc Relief Allowance 2022					2,925,000	3,318,000
A0124X	Adhoc Relief Allowance 2023						10,425,000
A01250	Incentive Allowance						<u>44,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4010	Executive Engineer Building Division Miranshah				
001	Incentive Allowance				44,000
A01253	Science Teaching Allowance		18,000		
A01260	Ration Allowance				4,000
A01264	Technical Allowance		608,000	690,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>123,000</u>		
A01274	Medical Charges		<u>123,000</u>		
001	Medical Charges		123,000		
A03	TOTAL OPERATING EXPENSES		<u>1,206,000</u>	<u>463,000</u>	<u>1,510,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>2,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		2,000	2,000	3,000
A03202	Telephone and Trunk Call		2,000		3,000
A033	TOTAL UTILITIES		<u>221,000</u>		<u>72,000</u>
A03303	Electricity		<u>60,000</u>		<u>72,000</u>
001	Electricity		60,000		72,000
A03304	Hot and Cold Weather Charges		161,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>901,000</u>	<u>461,000</u>	<u>1,312,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>250,000</u>	<u>399,000</u>
001	Travelling Allowance		500,000	250,000	399,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>211,000</u>	<u>901,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	211,000	901,000
A03808	Conveyance Charges		<u>1,000</u>		<u>12,000</u>
001	Conveyance Charges		1,000		12,000
A039	TOTAL GENERAL		<u>80,000</u>		<u>120,000</u>
A03901	Stationery		<u>30,000</u>		<u>99,000</u>
001	Stationery		30,000		99,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4010	Executive Engineer Building Division				
	Miranshah				
A03905	Newspapers Periodicals and Books		4,000		3,000
A03906	Uniforms and Protective Clothing		13,000		12,000
A03907	Advertising & Publicity		<u>29,000</u>		<u>3,000</u>
001	Advertising and Publicity		29,000		3,000
A03970	Others		<u>4,000</u>		<u>3,000</u>
001	Others		4,000		3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>736,000</u>	<u>3,051,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>736,000</u>	<u>3,051,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	736,000	3,051,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>4,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>4,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A05224	Assistance package for families of Government empl				4,400,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>3,000</u>
A09201	Hardware		<u>2,000</u>		<u>3,000</u>
001	Hardware		2,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>3,000</u>
001	Plant and Machinery		1,000		3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001 Furniture & Fixture			1,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>		<u>224,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>200,000</u>
A13001 Transport			<u>100,000</u>		<u>200,000</u>
001 Transport			100,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>21,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>21,000</u>
001 Machinery and Equipment			20,000		21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			7,000		3,000
Executive Engineer Building Division Miranshah			68,648,000	47,597,000	72,980,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4011 Executive Engineer Highway Division							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>214,609,000</u>	<u>156,992,000</u>	<u>175,638,000</u>
A011	TOTAL PAY		<u>344</u>	<u>344</u>	<u>112,459,000</u>	<u>107,232,000</u>	<u>85,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>9,215,000</u>	<u>5,095,000</u>	<u>5,792,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>9,203,000</u>	<u>5,081,000</u>	<u>5,778,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		741,000
D096	Divisional Accountant	(BPS-17)	1	1	765,000		678,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,295,000		984,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	10	10	3,960,000		2,043,000
A01105	Qualification Pay				12,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>327</u>	<u>327</u>	<u>103,244,000</u>	<u>102,137,000</u>	<u>79,323,000</u>
A01151	Total Basic Pay Other Staff		<u>327</u>	<u>327</u>	<u>103,134,000</u>	<u>101,940,000</u>	<u>78,993,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	936,000		1,071,000
S035	Senior Clerk	(BPS-14)	3	3	1,405,000		1,611,000
D105	Draftsman	(BPS-12)	1	1	397,000		459,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
J013	Junior Clerk	(BPS-11)	6	6	2,942,000		3,366,000
S672	Subedar Major badraga	(BPS-09)	1	1	325,000		369,000
D004	D.R.R. Driver	(BPS-07)	8	8	2,297,000		2,628,000
D112	Driver	(BPS-07)	3	3	862,000		990,000
R047	Road Inspector	(BPS-07)	7	7	2,011,000		2,295,000
S127	Store Keeper	(BPS-07)	1	1	288,000		333,000
S671	Subedar Badraga	(BPS-07)	3	3	862,000		990,000
W026	Work Munshi	(BPS-07)	5	5	1,436,000		1,647,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4011	Executive Engineer Highway Division						
B010	Barkandaz	(BPS-05)	2	2	506,000		576,000
C065	Cleaner	(BPS-05)	7	7	1,769,000		2,025,000
D005	Dafadar	(BPS-05)	1	1	254,000		288,000
M021	Mate	(BPS-05)	50	50	15,862,000		10,635,000
S128	Store Manshi	(BPS-05)	1	1	254,000		288,000
T029	Tracer	(BPS-05)	1	1	254,000		288,000
C057	Chowkidar	(BPS-04)	2	2	504,000		576,000
C099	Cooli	(BPS-04)	193	193	63,034,000		42,081,000
D006	Daftari	(BPS-04)	1	1	252,000		288,000
N005	Naib Qasid	(BPS-04)	8	8	2,016,000		2,313,000
S162	Sweeper	(BPS-04)	1	1	252,000		288,000
F060	Foot Badraga	(BPS-03)	18	18	3,950,000		3,048,000
N051	Naib Badraga	(BPS-03)	1	1	205,000		234,000
A01152	Personal pay				110,000	197,000	330,000
A012	TOTAL ALLOWANCES				<u>102,150,000</u>	<u>49,760,000</u>	<u>90,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,916,000</u>	<u>49,760,000</u>	<u>90,523,000</u>
A01202	House Rent Allowance				11,617,000	6,941,000	8,232,000
A01203	Conveyance Allowance				10,113,000	5,933,000	6,757,000
A01207	Washing Allowance				19,000	2,378,000	2,834,000
A01208	Dress Allowance				13,000	2,378,000	2,834,000
A0120D	Integrated Allowance				48,000	1,427,000	1,586,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A01217	Medical Allowance				7,534,000	4,556,000	5,366,000
A0121Q	Audit and Accounts Allowance				49,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				1,927,000	1,143,000	1,245,000
A01227	Project allowance						14,000
A01229	Special compensatory allowance						1,000
A0122C	Adhoc Relief Allowance - 2015				1,360,000	807,000	946,000
A0122M	Adhoc Relief Allowance 2016				8,916,000		
A0122Y	Ad-hoc Relief Allowance 2017				8,916,000		21,000
A01233	Unattractive Area Allowance				<u>5,445,000</u>	<u>3,675,000</u>	<u>4,017,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4011	Executive Engineer Highway Division				
001	Unattractive Area Allowance		5,445,000	3,675,000	4,017,000
A01238	Charge allowance		192,000	144,000	
A0123G	Ad-hoc Relief Allowance-2018		8,916,000		23,000
A0123P	Ad-hoc Relief Allowance 2019		8,552,000		26,000
A01243	Special travelling allowance				182,000
A0124C	Disparity Reduction Allowance			122,000	15,000
A0124F	Adhoc Relief Allowance-2021		7,988,000		38,000
A0124H	Special Allowance-2021		1,292,000	1,817,000	1,837,000
A0124L	Weather Allowance		41,000		
A0124N	Disparity Reduction Allowance 2022- 15%		16,848,000	8,673,000	9,983,000
A0124R	Adhoc Relief Allowance 2022			9,027,000	9,971,000
A0124X	Adhoc Relief Allowance 2023				33,800,000
A01257	RC Allowance		2,000		
A01260	Ration Allowance		5,000	4,000	5,000
A01264	Technical Allowance		2,121,000	690,000	690,000
A01270	Other				<u>55,000</u>
001	Others				55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>234,000</u>		
A01274	Medical Charges		<u>123,000</u>		
001	Medical Charges		123,000		
A01278	Leave Salary		<u>111,000</u>		
001	Leave Salary		111,000		
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>588,000</u>	<u>1,253,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>22,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		5,000	2,000	6,000
A03202	Telephone and Trunk Call		45,000	20,000	21,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		

**NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>603,000</u>	<u>479,000</u>	<u>1,043,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>182,000</u>	<u>201,000</u>
001 Travelling Allowance			200,000	182,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>297,000</u>	<u>839,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	297,000	839,000
A03808 Conveyance Charges			<u>3,000</u>		<u>3,000</u>
001 Conveyance Charges			3,000		3,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>87,000</u>	<u>183,000</u>
A03901 Stationery			<u>60,000</u>	<u>45,000</u>	<u>99,000</u>
001 Stationery			60,000	45,000	99,000
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			15,000		6,000
A03906 Uniforms and Protective Clothing			25,000	8,000	24,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>25,000</u>	<u>19,000</u>	<u>24,000</u>
001 Others			25,000	19,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,546,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,546,000</u>	<u>1,100,000</u>
A04101 Pension				69,000	
A04102 Commuted value of pension				1,207,000	
A04114 Superannuation Encashment of L.P.R			1,000	4,251,000	1,100,000
A04117 Medical Allowance to Civil Pensioners				19,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,000,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,000,000</u>	<u>2,100,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,000,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,000,000	2,100,000
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>		<u>3,000</u>
A09201 Hardware			<u>25,000</u>		<u>3,000</u>
001 Hardware			25,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>25,000</u>		<u>3,000</u>
001 Plant and Machinery			25,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>25,000</u>		<u>3,000</u>
001 Furniture & Fixture			25,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>143,000</u>	<u>204,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Transport			150,000	113,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>51,000</u>
001 Machinery and Equipment			50,000		51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>30,000</u>	<u>3,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4011	Executive Engineer Highway Division				
A13201 Furniture and Fixture			60,000	30,000	3,000
Executive Engineer Highway Division			215,756,000	166,269,000	180,304,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>336,803,000.</u>	<u>229,331,000.</u>	<u>276,789,000.</u>
A011	TOTAL PAY		520	520	<u>185,822,000.</u>	<u>143,936,000.</u>	<u>147,445,000.</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,113,000.</u>	<u>4,037,000.</u>	<u>9,864,000.</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,103,000.</u>	<u>4,037,000.</u>	<u>9,864,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D096	Divisional Accountant	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,295,000		2,484,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	8	8	4,073,000		4,410,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	397,000		432,000
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		505	505	<u>176,709,000.</u>	<u>139,899,000.</u>	<u>137,581,000.</u>
A01151	Total Basic Pay Other Staff		505	505	<u>176,652,000.</u>	<u>139,852,000.</u>	<u>137,559,000.</u>
A006	Accounts Clerk	(BPS-14)	2	2	481,000		549,000
H021	Head Draftsman	(BPS-14)	1	1	469,000		540,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	3	3	1,619,000		1,854,000
D105	Draftsman	(BPS-12)	1	1	397,000		459,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
J013	Junior Clerk	(BPS-11)	6	6	2,941,000		3,366,000
S127	Store Keeper	(BPS-09)	1	1	325,000		369,000
S672	Subedar Major badraga	(BPS-09)	3	3	972,000		1,116,000
V005	Vehicles Driver	(BPS-08)	4	4	1,221,000		1,395,000
D004	D.R.R. Driver	(BPS-07)	3	3	861,000		981,000
H005	Havaldar Badraga	(BPS-07)	6	6	1,723,000		1,971,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
J002	Jamadar Badraga	(BPS-07)	1	1	288,000		333,000
L168	Lance Naik Badraga	(BPS-07)	1	1	288,000		333,000
N052	Naib Subedar Badraga	(BPS-07)	2	2	573,000		657,000
R047	Road Inspector	(BPS-07)	18	18	5,161,000		4,404,000
T029	Tracer	(BPS-07)	1	1	288,000		333,000
A147	Assistant Store Keeper	(BPS-06)	1	1	271,000		315,000
D004	D.R.R. Driver	(BPS-06)	4	4	1,048,000		1,197,000
N051	Naib Badraga	(BPS-06)	6	6	1,624,000		1,854,000
R068	Rock Driller Cleaners	(BPS-06)	2	2	507,000		576,000
S671	Subedar Badraga	(BPS-06)	2	2	542,000		621,000
C065	Cleaner	(BPS-05)	13	13	3,284,000		3,762,000
E005	Earth Work Mistri	(BPS-05)	1	1	254,000		288,000
F060	Foot Badraga	(BPS-05)	46	46	11,614,000		5,784,000
M021	Mate	(BPS-05)	43	43	16,447,000		8,310,000
R068	Rock Driller Cleaners	(BPS-05)	2	2	506,000		576,000
S183	Store Mate	(BPS-05)	5	5	753,000		864,000
C099	Cooli	(BPS-04)	281	281	110,208,000		81,027,000
D005	Dafadar	(BPS-04)	1	1	236,000		270,000
D006	Daftari	(BPS-04)	1	1	236,000		270,000
M021	Mate	(BPS-04)	3	3	704,000		810,000
N005	Naib Qasid	(BPS-04)	6	6	2,144,000		2,448,000
S126	Store Cooli	(BPS-04)	16	16	3,750,000		4,293,000
S669	Store Munshi	(BPS-04)	1	1	236,000		270,000
B010	Barkandaz	(BPS-03)	2	2	872,000		999,000
C057	Chowkidar	(BPS-03)	1	1	221,000		252,000
C099	Cooli	(BPS-03)	10	10	2,195,000		2,511,000
N051	Naib Badraga	(BPS-03)	1	1	221,000		252,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
S126	Store Cooli	(BPS-03)	1	1	221,000		252,000
S162	Sweeper	(BPS-03)	1	1	221,000		252,000
A01152	Personal pay				57,000	47,000	22,000
A012	TOTAL ALLOWANCES				<u>150,981,000</u>	<u>85,395,000</u>	<u>129,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>150,159,000</u>	<u>84,487,000</u>	<u>129,254,000</u>
A01202	House Rent Allowance				17,137,000	11,769,000	11,572,000
A01203	Conveyance Allowance				15,286,000	10,071,000	9,701,000
A01207	Washing Allowance				56,000	4,762,000	4,560,000
A01208	Dress Allowance				3,384,000	4,764,000	4,570,000
A0120D	Integrated Allowance				50,000	2,849,000	2,753,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,000		
A01211	Hill allowance				4,000	2,000	2,000
A01217	Medical Allowance				11,435,000	8,111,000	7,796,000
A0121A	Ad - hoc Allowance - 2011				7,000		
A0121M	Adhoc Relief Allowance - 2012				3,000		
A0121Q	Audit and Accounts Allowance				65,000		
A0121T	Adhoc Relief Allowance 2013				2,700,000	1,984,000	1,838,000
A0121Z	Adhoc Relief Allowance-2014				4,000		
A01226	Computer Allowance				14,000		
A0122C	Adhoc Relief Allowance - 2015				1,935,000	1,359,000	1,305,000
A0122M	Adhoc RelEIF Allowance 2016				13,037,000	26,000	111,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000		
A0122Y	Ad-hoc Relief Allowance 2017				13,037,000	137,000	245,000
A01233	Unattractive Area Allowance				<u>7,787,000</u>	<u>7,376,000</u>	<u>7,210,000</u>
001	Unattractive Area Allowance				7,787,000	7,376,000	7,210,000
A0123G	Ad-hoc Relief Allowance-2018				13,481,000	29,000	172,000
A0123P	Ad-hoc Relief Allowance 2019				14,458,000	43,000	134,000
A0124C	Disparity Reduction Allowance					168,000	361,000
A0124F	Adhoc Relief Allowance-2021				7,000,000	49,000	63,000
A0124H	Special Allowance-2021					1,680,000	1,642,000
A0124L	Weather Allowance				100,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4014	Executive Engineer Highway Division South Waziristan					
A0124N	Disparity Reduction Allowance 2022- 15%			27,860,000	13,876,000	13,090,000
A0124R	Adhoc Relief Allowance 2022				14,070,000	13,509,000
A0124X	Adhoc Relief Allowance 2023					47,383,000
A01260	Ration Allowance			27,000		
A01264	Technical Allowance			1,270,000	1,362,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>822,000</u>	<u>908,000</u>	<u>90,000</u>
A01274	Medical Charges			<u>722,000</u>		
001	Medical Charges			722,000		
A01276	Outfit allowance				16,000	
A01278	Leave Salary			<u>100,000</u>	<u>892,000</u>	<u>90,000</u>
001	Leave Salary			100,000	892,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>927,000</u>	<u>1,030,000</u>	<u>1,843,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>100,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			10,000		9,000
A03202	Telephone and Trunk Call			100,000	100,000	99,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>500,000</u>	<u>602,000</u>
A03303	Electricity			<u>200,000</u>	<u>500,000</u>	<u>602,000</u>
001	Electricity			200,000	500,000	602,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>385,000</u>	<u>1,001,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>200,000</u>
001	Travelling Allowance			100,000	75,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>780,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	780,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>21,000</u>
001	Conveyance Charges			10,000	10,000	21,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A039 TOTAL GENERAL			<u>107,000</u>	<u>45,000</u>	<u>132,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>39,000</u>
001 Stationery			40,000	20,000	39,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			15,000	15,000	30,000
A03905 Newspapers Periodicals and Books			1,000		9,000
A03906 Uniforms and Protective Clothing			1,000		3,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
001 Others			20,000	10,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>8,867,000</u>	<u>10,532,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>8,867,000</u>	<u>10,532,000</u>
A04104 Other pension (e.g. family pension)				10,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	8,856,000	10,532,000
A04117 Medical Allowance to Civil Pensioners				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>6,300,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>6,300,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>6,300,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	6,300,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>		<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>		<u>2,000</u>
A09201 Hardware			<u>15,000</u>		<u>2,000</u>
001 Hardware			15,000		2,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>15,000</u>		<u>3,000</u>
001 Plant and Machinery			15,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>3,000</u>
001 Furniture & Fixture			10,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>65,000</u>	<u>213,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>50,000</u>	<u>201,000</u>
A13001 Transport			<u>200,000</u>	<u>50,000</u>	<u>201,000</u>
001 Transport			200,000	50,000	201,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>9,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>9,000</u>
001 Machinery and Equipment			10,000		9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			30,000	15,000	3,000
Executive Engineer Highway Division South Waziristan			339,011,000	245,593,000	292,385,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4499	Superintending Engineer Merged Areas Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,018,000</u>	<u>14,742,000</u>	<u>20,659,000</u>
A011	TOTAL PAY		26	26	<u>12,005,000</u>	<u>9,222,000</u>	<u>11,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,795,000</u>	<u>4,583,000</u>	<u>4,443,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,785,000</u>	<u>4,583,000</u>	<u>4,443,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,305,000		1,413,000
S166	Superintendent	(BPS-17)	1	1	785,000		855,000
A057	Assistant	(BPS-16)	2	2	2,085,000		1,509,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	610,000		666,000
A01102	Personal pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,210,000</u>	<u>4,639,000</u>	<u>6,762,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,210,000</u>	<u>4,639,000</u>	<u>6,762,000</u>
A006	Accounts Clerk	(BPS-14)	3	3	1,405,000		861,000
C059	Circle Head Draftsman	(BPS-14)	1	1	221,000		252,000
D105	Draftsman	(BPS-12)	1	1	405,000		468,000
D105	Draftsman	(BPS-11)	1	1	369,000		423,000
J013	Junior Clerk	(BPS-11)	4	4	2,107,000		1,662,000
T029	Tracer	(BPS-07)	2	2	585,000		675,000
B010	Barkandaz	(BPS-04)	1	1	236,000		270,000
C057	Chowkidar	(BPS-04)	1	1	236,000		270,000
D005	Dafadar	(BPS-04)	1	1	236,000		270,000
F013	Ferro Printer	(BPS-04)	1	1	236,000		270,000
N005	Naib Qasid	(BPS-04)	4	4	938,000		1,071,000
S162	Sweeper	(BPS-03)	1	1	236,000		270,000
A012	TOTAL ALLOWANCES				<u>11,013,000</u>	<u>5,520,000</u>	<u>9,454,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,013,000</u>	<u>5,520,000</u>	<u>9,454,000</u>
A01202	House Rent Allowance		1,230,000	671,000	1,010,000
A01203	Conveyance Allowance		1,069,000	672,000	729,000
A01207	Washing Allowance		10,000	96,000	96,000
A01208	Dress Allowance		10,000	96,000	96,000
A0120D	Integrated Allowance		23,000	58,000	58,000
A01217	Medical Allowance		574,000	398,000	419,000
A0121T	Adhoc Relief Allowance 2013		134,000	100,000	103,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment Allowance		5,000		21,000
A0122C	Adhoc Relief Allowance - 2015		92,000	69,000	70,000
A0122M	Adhoc Relief Allowance 2016		1,057,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,057,000		
A01233	Unattractive Area Allowance		<u>296,000</u>	<u>126,000</u>	<u>114,000</u>
001	Unattractive Area Allowance		296,000	126,000	114,000
A0123G	Ad-hoc Relief Allowance-2018		1,057,000		
A0123P	Ad-hoc Relief Allowance 2019		523,000		
A0124F	Adhoc Relief Allowance-2021		620,000		
A0124H	Special Allowance-2021		270,000	488,000	539,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,799,000	770,000	815,000
A0124R	Adhoc Relief Allowance 2022			910,000	954,000
A0124X	Adhoc Relief Allowance 2023				3,364,000
A01264	Technical Allowance		1,085,000	1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES		<u>1,134,000</u>	<u>762,000</u>	<u>1,491,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>20,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		16,000		15,000
A03202	Telephone and Trunk Call		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>3,000</u>	<u>122,000</u>
A03301	Gas		30,000		3,000
A03303	Electricity		<u>170,000</u>	<u>3,000</u>	<u>119,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4499	Superintending Engineer Merged Areas Circle Bannu					
001	Electricity			170,000	3,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>599,000</u>	<u>1,099,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>199,000</u>	<u>390,000</u>
001	Travelling Allowance			200,000	199,000	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	700,000
A03808	Conveyance Charges			<u>10,000</u>		<u>9,000</u>
001	Conveyance Charges			10,000		9,000
A039	TOTAL GENERAL			<u>188,000</u>	<u>140,000</u>	<u>234,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03905	Newspapers Periodicals and Books			8,000		6,000
A03907	Advertising & Publicity			<u>40,000</u>		<u>39,000</u>
001	Advertising and Publicity			40,000		39,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>39,000</u>
001	Others			40,000	40,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>537,000</u>		<u>3,000</u>
A041	TOTAL PENSION			<u>537,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			537,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>119,000</u>	<u>133,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		<u>130,000</u>
A09201	Hardware		<u>10,000</u>		<u>130,000</u>
001	Hardware		10,000		130,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>160,000</u>	<u>79,000</u>	
A09601	Plant and Machinery		<u>160,000</u>	<u>79,000</u>	
001	Plant and Machinery		160,000	79,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>40,000</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>80,000</u>	<u>40,000</u>	<u>3,000</u>
001	Furniture & Fixture		80,000	40,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>127,000</u>	<u>252,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>112,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>112,000</u>	<u>150,000</u>
001	Transport		150,000	112,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>		<u>99,000</u>
A13101	Machinery and Equipment		<u>100,000</u>		<u>99,000</u>
001	Machinery and Equipment		100,000		99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		30,000	15,000	3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
Superintending Engineer Merged Areas Circle Bannu			25,220,000	15,750,000	22,541,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4437	Executive Engineer Development Cell DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,437,000</u>		<u>9,178,000</u>
A011	TOTAL PAY		11	11	<u>5,436,000</u>		<u>4,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,279,000</u>		<u>990,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,279,000</u>		<u>990,000</u>
S135	Sub Divisional Officer	(BPS-17)	1	1	810,000		882,000
S136	Sub Engineer	(BPS-16)	3	3	1,469,000		108,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,157,000</u>		<u>3,591,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,098,000</u>		<u>3,555,000</u>
R047	Road Inspector	(BPS-07)	1	1	480,000		549,000
W031	Work Taker	(BPS-07)	1	1	327,000		378,000
D112	Driver	(BPS-06)	1	1	542,000		621,000
B010	Barkandaz	(BPS-04)	1	1	470,000		540,000
F060	Foot Badraga	(BPS-04)	1	1	327,000		378,000
N005	Naib Qasid	(BPS-04)	2	2	952,000		1,089,000
A01152	Personal pay				59,000		36,000
A012	TOTAL ALLOWANCES				<u>58,001,000</u>		<u>4,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,001,000</u>		<u>4,597,000</u>
A01202	House Rent Allowance				7,305,000		1,386,000
A01203	Conveyance Allowance				6,355,000		814,000
A01207	Washing Allowance				10,000		6,000
A01208	Dress Allowance				10,000		6,000
A0120D	Integrated Allowance				56,000		34,000
A01217	Medical Allowance				4,557,000		734,000
A0121Q	Audit and Accounts Allowance				12,000		
A0121T	Adhoc Relief Allowance 2013				1,091,000		154,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
A0121Z	Adhoc Relief Allowance-2014		89,000		54,000
A0122C	Adhoc Relief Allowance - 2015		801,000		80,000
A0122M	Adhoc Relief Allowance 2016		5,706,000		
A0122Y	Ad-hoc Relief Allowance 2017		5,706,000		
A01233	Unattractive Area Allowance		<u>3,369,000</u>		<u>122,000</u>
001	Unattractive Area Allowance		3,369,000		122,000
A01238	Charge allowance		111,000		66,000
A01239	Special allowance				<u>16,000</u>
001	Special Allowance				16,000
A0123G	Ad-hoc Relief Allowance-2018		5,706,000		
A0123P	Ad-hoc Relief Allowance 2019		5,251,000		
A0124F	Adhoc Relief Allowance-2021		1,700,000		
A0124L	Weather Allowance		100,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,308,000		910,000
A01260	Ration Allowance		3,000		3,000
A01261	Constabulary Allowance for Police Personnel		2,000		
A01264	Technical Allowance		753,000		152,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>
A13001	Transport				<u>2,000</u>

**NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
001	Transport				2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture				2,000
Executive Engineer Development Cell DI Khan			63,437,000		9,188,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	Executive Engineer C & W Highway Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,634,000</u>	<u>46,155,000</u>	<u>65,452,000</u>
A011	TOTAL PAY		99	98	<u>34,033,000</u>	<u>30,373,000</u>	<u>40,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,793,000</u>	<u>4,687,000</u>	<u>8,240,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,585,000</u>	<u>4,408,000</u>	<u>8,226,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	765,000		828,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,206,000		1,305,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	5	5	4,041,000		4,383,000
A01102	Personal pay				36,000	133,000	
A01103	Special Pay				156,000	132,000	
A01105	Qualification Pay				16,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		89	88	<u>26,240,000</u>	<u>25,686,000</u>	<u>32,034,000</u>
A01151	Total Basic Pay Other Staff		89	88	<u>26,201,000</u>	<u>25,652,000</u>	<u>31,943,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	936,000		1,071,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	2	2	1,701,000		1,203,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
D105	Draftsman	(BPS-11)	1	1	368,000		423,000
J013	Junior Clerk	(BPS-11)	5	5	2,820,000		2,472,000
S136	Sub Engineer	(BPS-11)	1	1	368,000		423,000
T029	Tracer	(BPS-07)	1	1	292,000		333,000
A053	Artificer	(BPS-06)	1	1	237,000		270,000
D112	Driver	(BPS-06)	1	1	237,000		270,000
M238	Mason	(BPS-06)	2	2	780,000		891,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	Executive Engineer C & W Highway Division Kohat						
R047	Road Inspector	(BPS-06)	8	7	1,872,000		2,142,000
W030	Work Supervisor	(BPS-06)	1	1	237,000		270,000
D005	Dafadar	(BPS-05)	1	1	254,000		288,000
D006	Daftari	(BPS-05)	1	1	254,000		288,000
M021	Mate	(BPS-05)	1	1	253,000		288,000
M024	Mechanic Grade-I	(BPS-05)	1	1	254,000		288,000
M149	Mechanic Grade-Ii	(BPS-05)	1	1	254,000		288,000
B010	Barkandaz	(BPS-04)	1	1	224,000		261,000
C057	Chowkidar	(BPS-04)	2	2	480,000		549,000
C099	Cooli	(BPS-04)	14	14	3,330,000		3,807,000
N005	Naib Qasid	(BPS-04)	3	3	704,000		7,265,000
S162	Sweeper	(BPS-04)	1	1	239,000		279,000
C065	Cleaner	(BPS-03)	4	4	998,000		1,143,000
C099	Cooli	(BPS-03)	23	23	6,324,000		4,236,000
C505	Cook Badraga	(BPS-03)	1	1	194,000		225,000
M021	Mate	(BPS-03)	2	2	498,000		567,000
N005	Naib Qasid	(BPS-03)	4	4	921,000		1,053,000
S162	Sweeper	(BPS-03)	1	1	221,000		252,000
W025	Work Mistri	(BPS-03)	1	1	221,000		252,000
A01152	Personal pay				39,000	30,000	91,000
A01153	Special Pay					4,000	
A012	TOTAL ALLOWANCES				<u>34,601,000</u>	<u>15,782,000</u>	<u>25,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,127,000</u>	<u>15,782,000</u>	<u>25,178,000</u>
A01202	House Rent Allowance				3,828,000	2,036,000	1,936,000
A01203	Conveyance Allowance				3,439,000	2,014,000	1,972,000
A01207	Washing Allowance				570,000	622,000	588,000
A01208	Dress Allowance				570,000	622,000	588,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 Executive Engineer C & W Highway Division Kohat					
A0120D Integrated Allowance			37,000	373,000	353,000
A01217 Medical Allowance			2,235,000	1,469,000	1,409,000
A0121Q Audit and Accounts Allowance			97,000	84,000	117,000
A0121T Adhoc Relief Allowance 2013			537,000	264,000	252,000
A0121Z Adhoc Relief Allowance-2014			208,000		
A0122C Adhoc Relief Allowance - 2015			1,038,000	183,000	172,000
A0122M Adhoc Relief Allowance 2016			3,060,000	6,000	
A0122N Special Conveyance Allowance to Disabled Employees			4,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,060,000	5,000	
A01233 Unattractive Area Allowance			<u>1,063,000</u>	<u>243,000</u>	<u>234,000</u>
001 Unattractive Area Allowance			1,063,000	243,000	234,000
A0123G Ad-hoc Relief Allowance-2018			3,060,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			2,592,000		
A0124C Disparity Reduction Allowance			322,000	250,000	162,000
A0124F Adhoc Relief Allowance-2021			1,729,000	1,000	
A0124H Special Allowance-2021			456,000	1,068,000	1,107,000
A0124L Weather Allowance			100,000		
A0124N Disparity Reduction Allowance 2022- 15%			5,037,000	2,859,000	2,709,000
A0124R Adhoc Relief Allowance 2022				2,955,000	2,808,000
A0124X Adhoc Relief Allowance 2023					10,009,000
A01264 Technical Allowance			1,085,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>474,000</u>		
A01274 Medical Charges			<u>123,000</u>		
001 Medical Charges			123,000		
A01278 Leave Salary			<u>351,000</u>		
001 Leave Salary			351,000		
A03 TOTAL OPERATING EXPENSES			<u>1,288,000</u>	<u>1,624,000</u>	<u>2,997,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>22,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			20,000		21,000
A03202 Telephone and Trunk Call			50,000	22,000	51,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4463	Executive Engineer C & W Highway Division Kohat				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>295,000</u>	<u>800,000</u>
A03303	Electricity		<u>300,000</u>	<u>295,000</u>	<u>800,000</u>
001	Electricity		300,000	295,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>1,172,000</u>	<u>1,849,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>39,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	39,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,125,000</u>	<u>1,540,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	1,125,000	1,540,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
001	Conveyance Charges		10,000	8,000	9,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>135,000</u>	<u>276,000</u>
A03901	Stationery		<u>50,000</u>	<u>75,000</u>	<u>201,000</u>
001	Stationery		50,000	75,000	201,000
A03905	Newspapers Periodicals and Books		4,000		3,000
A03907	Advertising & Publicity		<u>4,000</u>		<u>3,000</u>
001	Advertising and Publicity		4,000		3,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>69,000</u>
001	Others		50,000	60,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,860,000</u>	<u>788,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,860,000</u>	<u>788,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,860,000	788,000
A09	TOTAL PHYSICAL ASSETS		<u>181,000</u>	<u>165,000</u>	<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>31,000</u>	<u>15,000</u>	<u>6,000</u>
A09201	Hardware		<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
001	Hardware		30,000	15,000	3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 Executive Engineer C & W Highway Division Kohat					
A09203 I.T. Equipment			<u>1,000</u>		<u>3,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Plant and Machinery			100,000	100,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
001 Furniture & Fixture			50,000	50,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>215,000</u>	<u>264,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>175,000</u>	<u>231,000</u>
A13001 Transport			<u>150,000</u>	<u>175,000</u>	<u>231,000</u>
001 Transport			150,000	175,000	231,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			20,000	10,000	3,000
Executive Engineer C & W Highway Division Kohat			70,304,000	51,019,000	69,513,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer South-I C & W NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,498,000</u>	<u>53,154,000</u>	<u>73,291,000</u>
A011	TOTAL PAY		<u>95</u>	<u>95</u>	<u>51,090,000</u>	<u>32,130,000</u>	<u>44,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>31,343,000</u>	<u>18,013,000</u>	<u>21,987,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>31,183,000</u>	<u>17,996,000</u>	<u>21,795,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,735,000		1,131,000
S150	Superintending Engineer	(BPS-19)	1	1	1,647,000		1,782,000
D057	Design Engineer	(BPS-18)	3	3	6,059,000		3,570,000
A021	Administrative Officer	(BPS-17)	1	1	1,117,000		1,206,000
A078	Assistant Design Engineer	(BPS-17)	2	2	4,185,000		2,286,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,109,000		1,206,000
C038	Chief Draftsman	(BPS-17)	1	1	855,000		927,000
S166	Superintendent	(BPS-17)	5	5	3,955,000		2,784,000
A057	Assistant	(BPS-16)	10	10	5,869,000		3,363,000
C082	Computer Operator	(BPS-16)	4	4	2,225,000		1,662,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,427,000		1,878,000
A01102	Personal pay				160,000	17,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>64</u>	<u>19,747,000</u>	<u>14,117,000</u>	<u>22,599,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>64</u>	<u>19,747,000</u>	<u>14,117,000</u>	<u>22,599,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,039,000		1,188,000
H021	Head Draftsman	(BPS-14)	1	1	575,000		657,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,039,000		1,188,000
S035	Senior Clerk	(BPS-14)	4	4	2,708,000		3,096,000
D105	Draftsman	(BPS-12)	4	4	735,000		846,000
D105	Draftsman	(BPS-11)	4	4	735,000		846,000
J013	Junior Clerk	(BPS-11)	12	12	3,996,000		4,572,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer South-I C & W NMAs						
T029	Tracer	(BPS-07)	10	10	2,415,000		2,763,000
D112	Driver	(BPS-06)	2	2	403,000		459,000
D005	Dafadar	(BPS-05)	1	1	286,000		324,000
D006	Daftari	(BPS-04)	1	1	158,000		180,000
N005	Naib Qasid	(BPS-04)	17	17	5,049,000		5,778,000
S162	Sweeper	(BPS-04)	2	2	265,000		306,000
C057	Chowkidar	(BPS-03)	1	1	191,000		216,000
F013	Ferro Printer	(BPS-03)	1	1	153,000		180,000
A012	TOTAL ALLOWANCES				<u>54,408,000</u>	<u>21,024,000</u>	<u>28,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,353,000</u>	<u>21,024,000</u>	<u>28,705,000</u>
A01201	Senior Post Allowance				17,000		
A01202	House Rent Allowance				3,932,000	5,348,000	5,089,000
A01203	Conveyance Allowance				3,947,000	2,233,000	2,171,000
A01207	Washing Allowance				15,000	240,000	240,000
A01208	Dress Allowance				14,000	240,000	240,000
A0120D	Integrated Allowance				115,000	144,000	144,000
A0120E	Housing Subsidy Allowance				1,166,000		199,000
A0120N	Special allowances @ 30% of basic pay for Secretar						5,000
A01216	Qualification Allowance				22,000		
A01217	Medical Allowance				2,211,000	1,246,000	1,202,000
A0121T	Adhoc Relief Allowance 2013				1,204,000	373,000	310,000
A01224	Entertainment Allowance				13,000	7,000	7,000
A01226	Computer Allowance				65,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				693,000	244,000	209,000
A0122M	Adhoc Releif Allowance 2016				3,221,000	3,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	52,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				4,066,000		
A01233	Unattractive Area Allowance				<u>43,000</u>		
001	Unattractive Area Allowance				43,000		
A01239	Special allowance					18,000	
A0123G	Ad-hoc Relief Allowance-2018				4,066,000		
A0123P	Ad-hoc Relief Allowance 2019				6,637,000	6,000	

1301

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer South-I C & W NMAs				
A0123V	Secretariat Performance Allowance		76,000		
A0124F	Adhoc Relief Allowance-2021		2,995,000	11,000	
A0124H	Special Allowance-2021		1,688,000	1,716,000	1,702,000
A0124L	Weather Allowance		70,000	59,000	
A0124N	Disparity Reduction Allowance 2022- 15%		7,638,000	2,573,000	2,521,000
A0124R	Adhoc Relief Allowance 2022			3,168,000	2,874,000
A0124X	Adhoc Relief Allowance 2023				9,669,000
A01264	Technical Allowance		9,429,000	3,289,000	1,972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,055,000</u>		
A01274	Medical Charges		<u>666,000</u>		
001	Medical Charges		666,000		
A01278	Leave Salary		<u>389,000</u>		
001	Leave Salary		389,000		
A03	TOTAL OPERATING EXPENSES		<u>5,808,000</u>	<u>3,228,000</u>	<u>4,641,000</u>
A032	TOTAL COMMUNICATIONS		<u>620,000</u>	<u>497,000</u>	<u>480,000</u>
A03201	Postage and Telegraph		70,000	35,000	69,000
A03202	Telephone and Trunk Call		550,000	462,000	411,000
A033	TOTAL UTILITIES		<u>2,001,000</u>	<u>1,121,000</u>	<u>2,295,000</u>
A03301	Gas		1,000		3,000
A03303	Electricity		<u>2,000,000</u>	<u>1,121,000</u>	<u>2,292,000</u>
001	Electricity		2,000,000	1,121,000	2,292,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		<u>3,000</u>
A03402	Rent for Office Building		1,000		
A03403	Rent for Residential Building		1,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>905,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>400,000</u>	<u>221,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer South-I C & W NMAs				
001	Travelling Allowance		900,000	400,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>422,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	422,000	700,000
A03808	Conveyance Charges		<u>100,000</u>	<u>83,000</u>	<u>99,000</u>
001	Conveyance Charges		100,000	83,000	99,000
A039	TOTAL GENERAL		<u>1,785,000</u>	<u>705,000</u>	<u>843,000</u>
A03901	Stationery		<u>1,200,000</u>	<u>444,000</u>	<u>600,000</u>
001	Stationery		1,200,000	444,000	600,000
A03902	Printing and Publication		<u>200,000</u>	<u>50,000</u>	<u>99,000</u>
001	Printing and publication		200,000	50,000	99,000
A03905	Newspapers Periodicals and Books		70,000	20,000	21,000
A03907	Advertising & Publicity		<u>15,000</u>		<u>3,000</u>
001	Advertising and Publicity		15,000		3,000
A03970	Others		<u>300,000</u>	<u>191,000</u>	<u>120,000</u>
001	Others		300,000	191,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>3,466,000</u>	<u>4,503,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>3,466,000</u>	<u>4,503,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,466,000	4,503,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>350,000</u>	<u>196,000</u>	<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>196,000</u>	<u>6,000</u>
A09201	Hardware		<u>200,000</u>	<u>196,000</u>	<u>3,000</u>
001	Hardware		200,000	196,000	3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer South-I C & W NMAs				
A09203	I.T. Equipment				<u>3,000</u>
003	I.T. Equipment				3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>100,000</u>		<u>3,000</u>
001	Plant and Machinery		100,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		<u>3,000</u>
A09701	Furniture and fixtures		<u>50,000</u>		<u>3,000</u>
001	Furniture & Fixture		50,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>471,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>88,000</u>	<u>153,000</u>
A13001	Transport		<u>150,000</u>	<u>88,000</u>	<u>153,000</u>
001	Transport		150,000		153,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>67,000</u>	<u>201,000</u>
A13101	Machinery and Equipment		<u>400,000</u>	<u>67,000</u>	<u>201,000</u>
001	Machinery and Equipment		400,000	67,000	201,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		50,000	50,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>266,000</u>	<u>50,000</u>
A13703	I.T. Equipment			266,000	50,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer South-I C & W NMAs				
Chief Engineer South-I C & W NMAs			115,257,000	60,515,000	82,857,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,745,000</u>	<u>13,322,000</u>	<u>18,604,000</u>
A011	TOTAL PAY		25	25	<u>12,832,000</u>	<u>8,167,000</u>	<u>11,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,961,000</u>	<u>5,060,000</u>	<u>5,010,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,310,000</u>	<u>4,367,000</u>	<u>5,010,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,280,000		1,386,000
S166	Superintendent	(BPS-17)	1	1	765,000		828,000
A193	Assistant/Head Clerk	(BPS-16)	2	2	2,045,000		1,464,000
C059	Circle Head Draftsman	(BPS-16)	1	1	610,000		666,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	610,000		666,000
A01102	Personal pay				160,000		
A01106	Total Pay of contract officer				<u>491,000</u>	<u>693,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,871,000</u>	<u>3,107,000</u>	<u>6,357,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,871,000</u>	<u>3,107,000</u>	<u>6,357,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	1,604,000		1,836,000
D105	Draftsman	(BPS-12)	2	2	792,000		909,000
J013	Junior Clerk	(BPS-11)	4	4	2,102,000		903,000
T029	Tracer	(BPS-07)	2	2	574,000		657,000
B010	Barkandaz	(BPS-04)	1	1	236,000		270,000
D005	Dafadar	(BPS-04)	1	1	236,000		270,000
C057	Chowkidar	(BPS-03)	1	1	221,000		252,000
F013	Ferro Printer	(BPS-03)	1	1	221,000		252,000
N005	Naib Qasid	(BPS-03)	4	4	664,000		756,000
S162	Sweeper	(BPS-03)	1	1	221,000		252,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar				
A012	TOTAL ALLOWANCES		<u>11,913,000</u>	<u>5,155,000</u>	<u>7,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,913,000</u>	<u>5,155,000</u>	<u>7,237,000</u>
A01202	House Rent Allowance		1,315,000	1,262,000	1,136,000
A01203	Conveyance Allowance		1,145,000	561,000	496,000
A01207	Washing Allowance		10,000	108,000	97,000
A01208	Dress Allowance		7,000	108,000	97,000
A0120D	Integrated Allowance		26,000	65,000	58,000
A0120P	Adhoc Relief 2009		1,000		
A01217	Medical Allowance		570,000	327,000	295,000
A0121A	Ad - hoc Allowance - 2011		1,000		
A0121M	Adhoc Relief Allowance - 2012		3,000		
A0121T	Adhoc Relief Allowance 2013		164,000	84,000	82,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A0122C	Adhoc Relief Allowance - 2015		115,000	59,000	56,000
A0122M	Adhoc Relief Allowance 2016		1,115,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,115,000		
A01233	Unattractive Area Allowance		<u>20,000</u>	<u>5,000</u>	
001	Unattractive Area Allowance		20,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		1,115,000		
A0123P	Ad-hoc Relief Allowance 2019		688,000		
A01244	Adhoc relief		<u>5,000</u>		
001	Adhoc Relief		5,000		
A0124F	Adhoc Relief Allowance-2021		618,000		
A0124H	Special Allowance-2021		829,000	318,000	258,000
A0124L	Weather Allowance		15,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,827,000	600,000	516,000
A0124R	Adhoc Relief Allowance 2022			739,000	705,000
A0124X	Adhoc Relief Allowance 2023				2,375,000
A01264	Technical Allowance		1,184,000	888,000	1,066,000
A01270	Other		<u>23,000</u>	<u>5,000</u>	
001	Others		23,000		
A03	TOTAL OPERATING EXPENSES		<u>912,000</u>	<u>619,000</u>	<u>961,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar				
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>58,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		15,000	8,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	51,000
A033	TOTAL UTILITIES		<u>201,000</u>		<u>119,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>200,000</u>		<u>119,000</u>
001	Electricity		200,000		119,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>443,000</u>	<u>617,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>85,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	85,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>350,000</u>	<u>508,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000	508,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
001	Conveyance Charges		10,000	8,000	9,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>118,000</u>	<u>159,000</u>
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	<u>96,000</u>
001	Stationery		75,000	75,000	96,000
A03905	Newspapers Periodicals and Books		10,000	5,000	9,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>3,000</u>
001	Advertising and Publicity		1,000		3,000
A03970	Others		<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001	Others		50,000	38,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>505,000</u>	<u>3,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>505,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	505,000	3,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>175,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
A09201	Hardware		<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
001	Hardware		30,000	15,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>3,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>3,000</u>
001	Plant and Machinery		150,000	150,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001	Furniture & Fixture		20,000	10,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>188,000</u>	<u>183,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
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>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar				
001	Machinery and Equipment		30,000	15,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		30,000	23,000	3,000
Superintendant Engineer C & W Tribal District Circle Peshawar			26,069,000	14,809,000	19,763,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,027,000</u>	<u>23,995,000</u>	<u>29,592,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>16,512,000</u>	<u>15,309,000</u>	<u>17,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,512,000</u>	<u>3,497,000</u>	<u>3,555,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,512,000</u>	<u>3,453,000</u>	<u>3,555,000</u>
E041	Executive Engineer	(BPS-18)	1	1	962,000		594,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	777,000		696,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,553,000		933,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
S137	Sub Engineer (Civil)	(BPS-16)	1	1	610,000		666,000
A01103	Special Pay					44,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>12,000,000</u>	<u>11,812,000</u>	<u>13,851,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>12,000,000</u>	<u>11,812,000</u>	<u>13,851,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	936,000		1,071,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	469,000		540,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	2	2	936,000		1,071,000
D105	Draftsman	(BPS-12)		1			342,000
Q003	Quantity Surveyor	(BPS-12)	1	1	261,000		306,000
S035	Senior Clerk	(BPS-12)	5		832,000		
S136	Sub Engineer	(BPS-12)		5			1,026,000
D105	Draftsman	(BPS-11)	1		295,000		
J013	Junior Clerk	(BPS-11)	5	5	2,570,000		2,943,000
T029	Tracer	(BPS-07)	1	1	292,000		333,000
D005	Dafadar	(BPS-05)	2	2	513,000		585,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
B010	Barkandaz	(BPS-04)	1	1	239,000		279,000
C057	Chowkidar	(BPS-04)	5	5	1,189,000		1,359,000
D006	Daftari	(BPS-04)	1	1	239,000		279,000
N005	Naib Qasid	(BPS-04)	2	2	477,000		549,000
S162	Sweeper	(BPS-04)	2	2	477,000		549,000
B010	Barkandaz	(BPS-03)	2	2	228,000		261,000
C057	Chowkidar	(BPS-03)	4	4	900,000		1,035,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1	1	226,000		261,000
C505	Cook Badraga	(BPS-03)	1	1	226,000		261,000
N005	Naib Qasid	(BPS-03)	1	1	226,000		261,000
A012	TOTAL ALLOWANCES				<u>13,515,000</u>	<u>8,686,000</u>	<u>12,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,392,000</u>	<u>8,686,000</u>	<u>12,186,000</u>
A01202	House Rent Allowance				815,000	1,065,000	897,000
A01203	Conveyance Allowance				1,179,000	1,002,000	853,000
A01207	Washing Allowance				23,000	246,000	209,000
A01208	Dress Allowance				23,000	246,000	209,000
A0120D	Integrated Allowance				25,000	148,000	126,000
A01217	Medical Allowance				971,000	694,000	602,000
A0121B	Health Professional Allowance				20,000		
A0121Q	Audit and Accounts Allowance					53,000	21,000
A0121T	Adhoc Relief Allowance 2013				245,000	169,000	148,000
A0121Z	Adhoc Relief Allowance-2014				18,000		
A01226	Computer Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				190,000	118,000	103,000
A0122M	Adhoc Relief Allowance 2016				859,000		
A0122N	Special Conveyance Allowance to Disbalded Employees						52,000
A0122Y	Ad-hoc Relief Allowance 2017				1,152,000		
A01233	Unattractive Area Allowance				<u>563,000</u>	<u>540,000</u>	<u>419,000</u>
001	Unattractive Area Allowance				563,000	540,000	419,000
A01238	Charge allowance					91,000	138,000
A0123G	Ad-hoc Relief Allowance-2018				1,106,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4072	Executive Engineer Buildings Division Bajaur					
A0123P	Ad-hoc Relief Allowance 2019			1,149,000		
A0124C	Disparity Reduction Allowance				95,000	47,000
A0124F	Adhoc Relief Allowance-2021			1,158,000		
A0124H	Special Allowance-2021			617,000	649,000	592,000
A0124L	Weather Allowance			100,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,476,000	1,516,000	1,187,000
A0124R	Adhoc Relief Allowance 2022				1,507,000	1,299,000
A0124X	Adhoc Relief Allowance 2023					4,624,000
A01264	Technical Allowance			683,000	547,000	630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>123,000</u>		
A01274	Medical Charges			<u>123,000</u>		
001	Medical Charges			123,000		
A03	TOTAL OPERATING EXPENSES			<u>1,181,000</u>	<u>858,000</u>	<u>1,576,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>54,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			17,000	9,000	18,000
A03202	Telephone and Trunk Call			50,000	45,000	60,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>1,000</u>	<u>3,000</u>
A03303	Electricity			<u>200,000</u>	<u>1,000</u>	<u>3,000</u>
001	Electricity			200,000	1,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>661,000</u>	<u>1,276,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>356,000</u>	<u>399,000</u>
001	Travelling Allowance			300,000	356,000	399,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>868,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	868,000
A03808	Conveyance Charges			<u>15,000</u>	<u>5,000</u>	<u>9,000</u>
001	Conveyance Charges			15,000	5,000	9,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4072	Executive Engineer Buildings Division				
	Bajaur				
A039	TOTAL GENERAL		<u>199,000</u>	<u>142,000</u>	<u>219,000</u>
A03901	Stationery		<u>70,000</u>	<u>52,000</u>	<u>99,000</u>
001	Stationery		70,000	52,000	99,000
A03902	Printing and Publication		<u>35,000</u>	<u>26,000</u>	<u>36,000</u>
001	Printing and publication		35,000	26,000	36,000
A03905	Newspapers Periodicals and Books		15,000		3,000
A03907	Advertising & Publicity		<u>29,000</u>	<u>27,000</u>	<u>30,000</u>
001	Advertising and Publicity		29,000	27,000	30,000
A03970	Others		<u>50,000</u>	<u>37,000</u>	<u>51,000</u>
001	Others		50,000	37,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>2,570,000</u>	<u>1,591,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>2,570,000</u>	<u>1,591,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	2,570,000	1,591,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>201,000</u>	<u>100,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A09201	Hardware		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001	Hardware		100,000	50,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>3,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4072	Executive Engineer Buildings Division Bajaur				
001	Plant and Machinery		1,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001	Furniture & Fixture		100,000	50,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>139,000</u>	<u>204,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>90,000</u>	<u>150,000</u>
001	Transport		150,000	90,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>24,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>24,000</u>	<u>51,000</u>
001	Machinery and Equipment		50,000	24,000	51,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		50,000	25,000	3,000
Executive Engineer Buildings Division Bajaur			33,160,000	27,662,000	32,975,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,000</u>		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,000</u>		
A0124L	Weather Allowance		100,000		
Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu			100,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,190,000</u>
A011	TOTAL PAY		6			<u>895,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>130,000</u>
A01101	Total Basic Pay Of Officer		2			<u>130,000</u>
A780	Assistant Director Finance (BPS-17)		1			65,000
A890	Assistant Director Civil (BPS-17)		1			65,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>765,000</u>
A01151	Total Basic Pay Other Staff		4			<u>765,000</u>
S136	Sub Engineer (BPS-12)		3			612,000
S162	Sweeper (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES					<u>295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>295,000</u>
A01202	House Rent Allowance					98,000
A01203	Conveyance Allowance					62,000
A01217	Medical Allowance					43,000
A0124N	Disparity Reduction Allowance 2022- 15%					46,000
A0124R	Adhoc Relief Allowance 2022					46,000
A03	TOTAL OPERATING EXPENSES					<u>292,000</u>
A032	TOTAL COMMUNICATIONS					<u>38,000</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and Trunk Call					34,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
PR8897 PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>41,000</u>
001 Electricity					41,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>127,000</u>
A03805 Travelling Allowance					<u>66,000</u>
001 Travelling Allowance					66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>61,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					61,000
A039 TOTAL GENERAL					<u>86,000</u>
A03901 Stationery					<u>46,000</u>
001 Stationery					46,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000
A03905 Newspapers Periodicals and Books					4,000
A03970 Others					<u>34,000</u>
001 Others					34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045720	OTHERS				
PR8897	PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar				
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>
A13001	Transport				<u>2,000</u>
001	Transport				2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture				2,000
PMU for Roads & Infrastructure (Reg Act 2021 Ex FATA) Peshawar					1,496,000

1319

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	181,920,000			170,880,000	170,880,000
TOTAL	181,920,000			170,880,000	170,880,000

1320

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Rs	
Charged:		<u>0</u>
Voted:		<u>170,880,000</u>
Total:		<u>170,880,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	2,000		6,000
045202 HIGHWAYS.ROADS AND BRIDGES	181,918,000		170,874,000
TOTAL	181,920,000		170,880,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai	18,078,000		18,078,000
BJ4016	Executive Engineer Highways Division Bajaur	19,170,000		19,170,000
KH4020	Executive Engineer Highways Division Khyber	19,800,000		19,800,000
KM4025	Executive Engineer Highways Division Kurram	26,874,000		26,874,000
MG4020	Executive Engineer Highways Division Mohmand	14,532,000		14,532,000
MW4025	Executive Engineer Highways Division North Waziristan	22,040,000		22,041,000
PR8471	Highway Authority (NMAs) Peshawar	1,000		3,000
TW4019	Executive Engineer Highways Division South Waziristan	34,102,000		34,101,000
BU4497	Executive Engineer Highways Division Bannu	8,209,000		8,208,000
DI4441	Executive Engineer Highways Division DI Khan	12,271,000		1,227,000
KT4468	Executive Engineer Highways Division Kohat	6,841,000		6,840,000
LK4480	Roads (Maintenance & Repair) Lakki Marwa	1,000		3,000
TK4465	Roads (Maintenance & Repair) Tank	1,000		3,000
TOTAL		181,920,000		170,880,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>181,920,000</u>		<u>170,880,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>181,920,000</u>		<u>170,880,000</u>
A13602	Other highways/roads	181,920,000		170,880,000
NET TOTAL		181,920,000		170,880,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK4480 Roads (Maintenance & Repair) Lakki Marwa					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>3,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>3,000</u>
A13602 Other highways/roads			<u>1,000</u>		<u>3,000</u>
001 Provincial Highways			1,000		3,000
Roads (Maintenance & Repair) Lakki Marwa			1,000		3,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TK4465	Roads (Maintenance & Repair) Tank				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>3,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>1,000</u>		<u>3,000</u>
A13602	Other highways/roads		<u>1,000</u>		<u>3,000</u>
001	Provincial Highways		1,000		3,000
	Roads (Maintenance & Repair) Tank		1,000		3,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
OI4013	Executive Engineer Highways Division Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,078,000</u>		<u>18,078,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>18,078,000</u>		<u>18,078,000</u>
A13602	Other highways/roads		<u>18,078,000</u>		<u>18,078,000</u>
001	Provincial Highways		18,078,000		18,078,000
Executive Engineer Highways Division Orakzai			18,078,000		18,078,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BJ4016 Executive Engineer Highways Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,170,000</u>		<u>19,170,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,170,000</u>		<u>19,170,000</u>
A13602 Other highways/roads			<u>19,170,000</u>		<u>19,170,000</u>
001 Provincial Highways			19,170,000		19,170,000
Executive Engineer Highways Division Bajaur			19,170,000		19,170,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KH4020 Executive Engineer Highways Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,800,000</u>		<u>19,800,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,800,000</u>		<u>19,800,000</u>
A13602 Other highways/roads			<u>19,800,000</u>		<u>19,800,000</u>
001 Provincial Highways			19,800,000		19,800,000
Executive Engineer Highways Division Khyber			19,800,000		19,800,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KM4025 Executive Engineer Highways Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,874,000</u>		<u>26,874,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>26,874,000</u>		<u>26,874,000</u>
A13602 Other highways/roads			<u>26,874,000</u>		<u>26,874,000</u>
001 Provincial Highways			26,874,000		26,874,000
Executive Engineer Highways Division Kurram			26,874,000		26,874,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MG4020 Executive Engineer Highways Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,532,000</u>		<u>14,532,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>14,532,000</u>		<u>14,532,000</u>
A13602 Other highways/roads			<u>14,532,000</u>		<u>14,532,000</u>
001 Provincial Highways			14,532,000		14,532,000
Executive Engineer Highways Division Mohmand			14,532,000		14,532,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MW4025 Executive Engineer Highways Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,040,000</u>		<u>22,041,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>22,040,000</u>		<u>22,041,000</u>
A13602 Other highways/roads			<u>22,040,000</u>		<u>22,041,000</u>
001 Provincial Highways			22,040,000		22,041,000
Executive Engineer Highways Division North Waziristan			22,040,000		22,041,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR8471 Highway Authority (NMAs) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>3,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>3,000</u>
A13602 Other highways/roads			<u>1,000</u>		<u>3,000</u>
001 Provincial Highways			1,000		3,000
Highway Authority (NMAs) Peshawar			1,000		3,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
TW4019	Executive Engineer Highways Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,102,000</u>		<u>34,101,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>34,102,000</u>		<u>34,101,000</u>
A13602	Other highways/roads		<u>34,102,000</u>		<u>34,101,000</u>
001	Provincial Highways		34,102,000		34,101,000
Executive Engineer Highways Division South Waziristan			34,102,000		34,101,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU4497 Executive Engineer Highways Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,209,000</u>		<u>8,208,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>8,209,000</u>		<u>8,208,000</u>
A13602 Other highways/roads			<u>8,209,000</u>		<u>8,208,000</u>
001 Provincial Highways			8,209,000		8,208,000
Executive Engineer Highways Division Bannu			8,209,000		8,208,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI4441 Executive Engineer Highways Division DI Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,271,000</u>		<u>1,227,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>12,271,000</u>		<u>1,227,000</u>
A13602 Other highways/roads			<u>12,271,000</u>		<u>1,227,000</u>
001 Provincial Highways			12,271,000		1,227,000
Executive Engineer Highways Division DI Khan			12,271,000		1,227,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT4468 Executive Engineer Highways Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,841,000</u>		<u>6,840,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>6,841,000</u>		<u>6,840,000</u>
A13602 Other highways/roads			<u>6,841,000</u>		<u>6,840,000</u>
001 Provincial Highways			6,841,000		6,840,000
Executive Engineer Highways Division Kohat			6,841,000		6,840,000

1336

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	130,623,000	75,109,000		130,484,000	130,484,000
TOTAL	130,623,000	75,109,000		130,484,000	130,484,000

1337

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	Rs	
Charged:		0
Voted:		130,484,000
Total:		130,484,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES	130,623,000	75,109,000	130,484,000
TOTAL	130,623,000	75,109,000	130,484,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu	3,680,000		3,681,000
DI4457	Executive Engineer Communication & Works Division D.I Khan	3,606,000		3,606,000
KT4482	Executive Engineer C & W Division Kohat	4,624,000		4,623,000
LK4255	Executive Engineer Building Division Lakki Marwat	1,000		3,000
MG4033	Executive Engineer Building Division Mohmand	10,453,000		10,452,000
OI4026	Executive Engineer Building Division Orakzai	6,413,000		6,414,000
BJ4017	Executive Engineer Buildings Division Bajaur	15,869,000	14,573,000	1,587,000
KH4021	Executive Engineer Buildings Division Khyber	34,534,000		34,533,000
KM4026	Executive Engineer Buildings Division Kurram	15,182,000		15,183,000
MW4026	Executive Engineer Buildings Division North Waziristan	11,973,000		11,973,000
TK4193	Executive Engineer Buildings Division Jandola Tank	1,000		3,000
TW4020	Executive Engineer Buildings Division South Waziristan	9,287,000		9,288,000
PR8651	Maintenance and Repair of Buildings NMAs	15,000,000	60,536,000	29,138,000
TOTAL		130,623,000	75,109,000	130,484,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,623,000</u>	<u>75,109,000</u>	<u>130,484,000</u>
A133	BUILDINGS AND STRUCTURE	<u>130,623,000</u>	<u>75,109,000</u>	<u>130,484,000</u>
A13301	Office Buildings	7,500,000	33,042,000	7,503,000
A13302	Residential Buildings	7,500,000	27,494,000	21,635,000
A13304	Structures	115,623,000	14,573,000	101,346,000
NET TOTAL		130,623,000	75,109,000	130,484,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BU4512	Executive Engineer Building Division Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,680,000</u>		<u>3,681,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,680,000</u>		<u>3,681,000</u>
A13304	Structures		<u>3,680,000</u>		<u>3,681,000</u>
001	Structures		3,680,000		3,681,000
Executive Engineer Building Division Bannu			3,680,000		3,681,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
DI4457	Executive Engineer Communication & Works Division D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,606,000</u>		<u>3,606,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,606,000</u>		<u>3,606,000</u>
A13304	Structures		<u>3,606,000</u>		<u>3,606,000</u>
001	Structures		3,606,000		3,606,000
Executive Engineer Communication & Works Division D.I Khan			3,606,000		3,606,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT4482 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,624,000</u>		<u>4,623,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,624,000</u>		<u>4,623,000</u>
A13304 Structures			<u>4,624,000</u>		<u>4,623,000</u>
001 Structures			4,624,000		4,623,000
Executive Engineer C & W Division Kohat			4,624,000		4,623,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
LK4255	Executive Engineer Building Division Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>3,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>3,000</u>
A13304	Structures		<u>1,000</u>		<u>3,000</u>
001	Structures		1,000		3,000
Executive Engineer Building Division Lakki Marwat			1,000		3,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
MG4033	Executive Engineer Building Division Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,453,000</u>		<u>10,452,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,453,000</u>		<u>10,452,000</u>
A13304	Structures		<u>10,453,000</u>		<u>10,452,000</u>
001	Structures		10,453,000		10,452,000
Executive Engineer Building Division Mohmand			10,453,000		10,452,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
OI4026	Executive Engineer Building Division Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,413,000</u>		<u>6,414,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,413,000</u>		<u>6,414,000</u>
A13304	Structures		<u>6,413,000</u>		<u>6,414,000</u>
001	Structures		6,413,000		6,414,000
Executive Engineer Building Division Orakzai			6,413,000		6,414,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BJ4017	Executive Engineer Buildings Division Bajaur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,869,000</u>	<u>14,573,000</u>	<u>1,587,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>15,869,000</u>	<u>14,573,000</u>	<u>1,587,000</u>
A13304	Structures			<u>15,869,000</u>	<u>14,573,000</u>	<u>1,587,000</u>
001	Structures			15,869,000	14,573,000	1,587,000
Executive Engineer Buildings Division Bajaur				15,869,000	14,573,000	1,587,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KH4021	Executive Engineer Buildings Division Khyber				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,534,000</u>		<u>34,533,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>34,534,000</u>		<u>34,533,000</u>
A13304	Structures		<u>34,534,000</u>		<u>34,533,000</u>
001	Structures		34,534,000		34,533,000
Executive Engineer Buildings Division Khyber			34,534,000		34,533,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KM4026	Executive Engineer Buildings Division Kurram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,182,000</u>		<u>15,183,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,182,000</u>		<u>15,183,000</u>
A13304	Structures		<u>15,182,000</u>		<u>15,183,000</u>
001	Structures		15,182,000		15,183,000
Executive Engineer Buildings Division Kurram			15,182,000		15,183,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
MW4026	Executive Engineer Buildings Division North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,973,000</u>		<u>11,973,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,973,000</u>		<u>11,973,000</u>
A13304	Structures		<u>11,973,000</u>		<u>11,973,000</u>
001	Structures		11,973,000		11,973,000
Executive Engineer Buildings Division North Waziristan			11,973,000		11,973,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
TK4193	Executive Engineer Buildings Division Jandola Tank				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>3,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>3,000</u>
A13304	Structures		<u>1,000</u>		<u>3,000</u>
001	Structures		1,000		3,000
Executive Engineer Buildings Division Jandola Tank			1,000		3,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
TW4020	Executive Engineer Buildings Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,287,000</u>		<u>9,288,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,287,000</u>		<u>9,288,000</u>
A13304	Structures		<u>9,287,000</u>		<u>9,288,000</u>
001	Structures		9,287,000		9,288,000
Executive Engineer Buildings Division South Waziristan			9,287,000		9,288,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR8651 Maintenance and Repair of Buildings NMAs					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000,000</u>	<u>60,536,000</u>	<u>29,138,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000,000</u>	<u>60,536,000</u>	<u>29,138,000</u>
A13301 Office Buildings			<u>7,500,000</u>	<u>33,042,000</u>	<u>7,503,000</u>
001 Office Buildings			7,500,000	33,042,000	7,503,000
A13302 Residential Buildings			<u>7,500,000</u>	<u>27,494,000</u>	<u>21,635,000</u>
001 Residential Buildings			7,500,000	27,494,000	21,635,000
Maintenance and Repair of Buildings NMAs			15,000,000	60,536,000	29,138,000

**NC21094 (061)
LOCAL GOVERNMENT 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	59	87,053,000	58,536,000	61,451,000	14,012,000	75,463,000
TOTAL	59	87,053,000	58,536,000	61,451,000	14,012,000	75,463,000

1443

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>75,463,000</u>
Total:		<u>75,463,000</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	87,053,000	58,536,000	75,463,000
TOTAL	87,053,000	58,536,000	75,463,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4080	Assistant Director Local Govt DDAC Bajaur	1,566,000	615,000	914,000
KH4080	Assistant Director Local Govt DDAC Khyber	3,167,000	1,595,000	1,226,000
KM4080	Assistant Director Local Govt DDAC Kurram	2,113,000	791,000	1,036,000
MW4080	Assistant Director Local Govt DDAC North Waziristan	3,343,000	835,000	1,105,000
OI4080	Assistant Director Local Govt DDAC Orakzai	2,671,000	1,238,000	898,000
TW4080	Assistant Director Local Govt DDAC South Waziristan	3,637,000	1,231,000	1,111,000
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	26,310,000	17,460,000	27,739,000
MG4080	Assistant Director Local Govt DDAC Mohmand	3,597,000	987,000	1,284,000
PR8461	Secretary Local Government Merged Areas	40,649,000	33,784,000	40,150,000
TOTAL		87,053,000	58,536,000	75,463,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>60,237,000</u>	<u>45,328,000</u>	<u>61,451,000</u>
A011	PAY	<u>22,304,000</u>	<u>20,104,000</u>	<u>23,064,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,895,000</u>	<u>14,317,000</u>	<u>14,586,000</u>
A01101	Basic Pay Of Officer	14,766,000	14,255,000	14,529,000
A01102	Personal pay	8,000		
A01103	Special Pay	56,000	45,000	39,000
A01105	Qualification Pay	65,000	17,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,409,000</u>	<u>5,787,000</u>	<u>8,478,000</u>
A01151	Basic Pay Other Staff	7,407,000	5,787,000	8,478,000
A01152	Personal pay	2,000		
A012	ALLOWANCES	<u>37,933,000</u>	<u>25,224,000</u>	<u>38,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>33,874,000</u>	<u>22,728,000</u>	<u>35,921,000</u>
A01201	Senior Post Allowance		14,000	15,000
A01202	House Rent Allowance	3,129,000	2,913,000	3,917,000
A01203	Conveyance Allowance	2,529,000	1,410,000	1,748,000
A01204	Sumptuary Allowance	871,000	30,000	520,000
A01207	Washing Allowance	7,000	206,000	305,000
A01208	Dress Allowance	8,000	206,000	305,000
A0120D	Integrated Allowance	39,000	123,000	186,000
A0120E	Housing Subsidy Allowance		116,000	148,000
A0120N	Special allowances @ 30% of basic pay for Secretar	367,000		
A01217	Medical Allowance	1,744,000	849,000	1,058,000
A0121T	Adhoc Relief Allowance 2013	320,000	168,000	160,000
A0121Z	Adhoc Relief Allowance-2014	144,000		
A01224	Entertainment Allowance	7,000	7,000	7,000
A01226	Computer Allowance		2,000	34,000
A01228	Orderly Allowance		154,000	300,000
A0122C	Adhoc Relief Allowance - 2015	334,000	135,000	109,000
A0122D	Special Risk Allowance	4,000		
A0122M	Adhoc Releif Allowance 2016	1,663,000	10,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017	2,384,000	35,000	17,000
A01233	Unattractive Area Allowance	7,000		
A01238	Charge allowance		12,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,718,000	6,694,000	6,063,000
A0123G	Ad-hoc Relief Allowance-2018	2,517,000	36,000	17,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	1,608,000	15,000	17,000
A0123V	Secretariat Performance Allowance	5,065,000	5,001,000	8,790,000
A01241	Utility allowance for electricity	498,000	240,000	240,000
A01243	Special travelling allowance	88,000		
A0124C	Disparity Reduction Allowance		3,000	
A0124F	Adhoc Relief Allowance-2021	1,000,000	10,000	22,000
A0124H	Special Allowance-2021	330,000	994,000	1,167,000
A0124L	Weather Allowance	130,000	56,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,325,000	1,306,000	1,043,000
A0124R	Adhoc Relief Allowance 2022		1,906,000	2,296,000
A0124X	Adhoc Relief Allowance 2023			7,293,000
A01250	Incentive Allowance	38,000	77,000	77,000
A01270	Other			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,059,000</u>	<u>2,496,000</u>	<u>2,466,000</u>
A01271	Overtime Allowance	16,000	72,000	58,000
A01273	Honoraria			1,000
A01274	Medical Charges	145,000	25,000	67,000
A01277	Contingent Paid Staff	3,898,000	2,399,000	2,340,000
A03	TOTAL OPERATING EXPENSES	<u>17,730,000</u>	<u>9,464,000</u>	<u>12,560,000</u>
A032	COMMUNICATIONS	<u>1,229,000</u>	<u>341,000</u>	<u>485,000</u>
A03201	Postage and Telegraph	199,000	113,000	155,000
A03202	Telephone and Trunk Call	1,020,000	228,000	330,000
A03205	Courier and pilot service	10,000		
A033	UTILITIES	<u>2,321,000</u>	<u>1,583,000</u>	<u>2,599,000</u>
A03301	Gas	400,000	140,000	300,000
A03303	Electricity	1,921,000	1,443,000	2,299,000
A034	OCCUPANCY COSTS	<u>1,000</u>		
A03403	Rent for Residential Building	1,000		
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>8,677,000</u>	<u>5,473,000</u>	<u>6,403,000</u>
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	1,855,000	1,110,000	788,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,700,000	4,258,000	5,499,000
A03808	Conveyance Charges	120,000	105,000	114,000
A039	GENERAL	<u>5,501,000</u>	<u>2,067,000</u>	<u>3,072,000</u>
A03901	Stationery	1,710,000	681,000	880,000
A03902	Printing and Publication	730,000	200,000	365,000
A03905	Newspapers Periodicals and Books	400,000	94,000	128,000
A03906	Uniforms and Protective Clothing	40,000	90,000	30,000
A03907	Advertising & Publicity	720,000	159,000	181,000
A03917	Law Charges	100,000	72,000	1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03970	Others	1,800,000	771,000	1,486,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>801,000</u>	<u>1,500,000</u>	<u>2,000</u>
A041	PENSION	<u>801,000</u>	<u>1,500,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	801,000	1,500,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A05270	To Others			1,000
A06	TOTAL TRANSFERS	<u>1,203,000</u>	<u>274,000</u>	<u>556,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,203,000</u>	<u>274,000</u>	<u>556,000</u>
A06301	Entertainments & Gifts	1,203,000	274,000	556,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>3,671,000</u>	<u>683,000</u>	<u>32,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,210,000</u>	<u>537,000</u>	<u>16,000</u>
A09601	Plant and Machinery	2,210,000	537,000	16,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,460,000</u>	<u>146,000</u>	<u>15,000</u>
A09701	Furniture and fixtures	1,460,000	146,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,410,000</u>	<u>1,287,000</u>	<u>860,000</u>
A130	TRANSPORT	<u>2,650,000</u>	<u>1,124,000</u>	<u>728,000</u>
A13001	Transport	2,650,000	1,124,000	728,000
A131	MACHINERY AND EQUIPMENT	<u>430,000</u>	<u>135,000</u>	<u>116,000</u>
A13101	Machinery and Equipment	430,000	135,000	116,000
A132	FURNITURE AND FIXTURE	<u>330,000</u>	<u>28,000</u>	<u>16,000</u>
A13201	Furniture and Fixture	330,000	28,000	16,000
NET TOTAL		87,053,000	58,536,000	75,463,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8			8	1,260,000
04	4			4	1,152,000
06	5			5	846,000
11	7			7	1,539,000
14	9			9	3,681,000
16	10			10	4,626,000
17	11			11	5,412,000
18	2			2	1,683,000
19	2			2	1,755,000
20	1			1	1,053,000
TOTAL	59			59	23,007,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>747,000</u>	<u>457,000</u>	<u>448,000</u>
A012 TOTAL ALLOWANCES			<u>747,000</u>	<u>457,000</u>	<u>448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>134,000</u>		<u>80,000</u>
A01204 Sumptuary Allowance			134,000		80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>613,000</u>	<u>457,000</u>	<u>368,000</u>
A01277 Contingent Paid Staff			613,000	457,000	368,000
A03 TOTAL OPERATING EXPENSES			<u>638,000</u>	<u>149,000</u>	<u>454,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			7,000		4,000
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>118,000</u>	<u>384,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>118,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	118,000	350,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>31,000</u>	<u>66,000</u>
A03901 Stationery			<u>70,000</u>		
001 Stationery			70,000		
A03902 Printing and Publication			<u>50,000</u>		

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4080	Assistant Director Local Govt DDAC Bajaur				
001	Printing and publication		50,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>100,000</u>	<u>31,000</u>	<u>66,000</u>
001	Others		100,000	31,000	66,000
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>2,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>2,000</u>
001	Entertainment & Gifts		1,000		2,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>		<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		<u>2,000</u>
A09601	Plant and Machinery		<u>50,000</u>		<u>2,000</u>
001	Plant and Machinery		50,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>10,000</u>		<u>2,000</u>
001	Furniture & Fixture		10,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>9,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>9,000</u>	<u>2,000</u>
A13001	Transport		<u>50,000</u>	<u>9,000</u>	<u>2,000</u>
001	Transport		50,000	9,000	2,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4080	Assistant Director Local Govt DDAC Bajaur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>		<u>2,000</u>
A13101	Machinery and Equipment		<u>40,000</u>		<u>2,000</u>
001	Machinery and Equipment		40,000		2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		30,000		2,000
Assistant Director Local Govt DDAC Bajaur			1,566,000	615,000	914,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4080 Assistant Director Local Govt DDAC Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>747,000</u>	<u>270,000</u>	<u>448,000</u>
A012 TOTAL ALLOWANCES			<u>747,000</u>	<u>270,000</u>	<u>448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>134,000</u>		<u>80,000</u>
A01204 Sumptuary Allowance			134,000		80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>613,000</u>	<u>270,000</u>	<u>368,000</u>
A01277 Contingent Paid Staff			613,000	270,000	368,000
A03 TOTAL OPERATING EXPENSES			<u>1,390,000</u>	<u>760,000</u>	<u>684,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>		<u>34,000</u>
A03202 Telephone and Trunk Call			100,000		34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>325,000</u>	<u>290,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>325,000</u>	<u>290,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	325,000	290,000
A039 TOTAL GENERAL			<u>640,000</u>	<u>435,000</u>	<u>360,000</u>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>66,000</u>
001 Stationery			200,000	150,000	66,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>66,000</u>
001 Printing and publication			100,000	75,000	66,000
A03905 Newspapers Periodicals and Books			60,000	30,000	40,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>54,000</u>
001 Advertising and Publicity			80,000	80,000	54,000
A03970 Others			<u>200,000</u>	<u>100,000</u>	<u>134,000</u>
001 Others			200,000	100,000	134,000

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4080 Assistant Director Local Govt DDAC Khyber					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>125,000</u>	<u>84,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>125,000</u>	<u>84,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>125,000</u>	<u>84,000</u>
001 Entertainment & Gifts			250,000	125,000	84,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>275,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>150,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>150,000</u>	<u>2,000</u>
001 Plant and Machinery			300,000	150,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>125,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>125,000</u>	<u>2,000</u>
001 Furniture & Fixture			250,000	125,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>165,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
001 Transport			200,000	150,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			20,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4080	Assistant Director Local Govt DDAC Khyber				
A13201 Furniture and Fixture			10,000	5,000	2,000
Assistant Director Local Govt DDAC Khyber			3,167,000	1,595,000	1,226,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4080	Assistant Director Local Govt DDAC Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>747,000</u>	<u>339,000</u>	<u>448,000</u>
A012	TOTAL ALLOWANCES		<u>747,000</u>	<u>339,000</u>	<u>448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>134,000</u>	<u>30,000</u>	<u>80,000</u>
A01204	Sumptuary Allowance		134,000	30,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>613,000</u>	<u>309,000</u>	<u>368,000</u>
A01277	Contingent Paid Staff		613,000	309,000	368,000
A03	TOTAL OPERATING EXPENSES		<u>1,055,000</u>	<u>401,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>22,000</u>	<u>32,000</u>
A03202	Telephone and Trunk Call		50,000	22,000	32,000
A033	TOTAL UTILITIES		<u>20,000</u>		
A03303	Electricity		<u>20,000</u>		
001	Electricity		20,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>715,000</u>	<u>311,000</u>	<u>398,000</u>
A03805	Travelling Allowance		<u>5,000</u>		<u>4,000</u>
001	Travelling Allowance		5,000		4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>311,000</u>	<u>390,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	311,000	390,000
A03808	Conveyance Charges		<u>10,000</u>		<u>4,000</u>
001	Conveyance Charges		10,000		4,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>68,000</u>	<u>146,000</u>
A03901	Stationery		<u>60,000</u>	<u>22,000</u>	<u>40,000</u>
001	Stationery		60,000	22,000	40,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4080 Assistant Director Local Govt DDAC Kurram					
A03902 Printing and Publication			<u>40,000</u>		<u>14,000</u>
001 Printing and publication			40,000		14,000
A03905 Newspapers Periodicals and Books			10,000	4,000	6,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>20,000</u>
001 Advertising and Publicity			60,000		20,000
A03970 Others			<u>100,000</u>	<u>42,000</u>	<u>66,000</u>
001 Others			100,000	42,000	66,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>2,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>2,000</u>
001 Entertainment & Gifts			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>51,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>30,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>30,000</u>	<u>2,000</u>
001 Plant and Machinery			60,000	30,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>21,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>21,000</u>	<u>2,000</u>
001 Furniture & Fixture			50,000	21,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>		<u>6,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>2,000</u>
A13001 Transport			<u>100,000</u>		<u>2,000</u>
001 Transport			100,000		2,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4080 Assistant Director Local Govt DDAC Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>2,000</u>
001 Machinery and Equipment			50,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			50,000		2,000
Assistant Director Local Govt DDAC Kurram			2,113,000	791,000	1,036,000

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>733,000</u>	<u>335,000</u>	<u>440,000</u>
A012 TOTAL ALLOWANCES			<u>733,000</u>	<u>335,000</u>	<u>440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>178,000</u>		<u>106,000</u>
A01204 Sumptuary Allowance			178,000		106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>335,000</u>	<u>334,000</u>
A01277 Contingent Paid Staff			555,000	335,000	334,000
A03 TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>415,000</u>	<u>589,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		<u>20,000</u>
A03202 Telephone and Trunk Call			60,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>300,000</u>	<u>401,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>300,000</u>	<u>401,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	300,000	401,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>115,000</u>	<u>168,000</u>
A03901 Stationery			<u>200,000</u>	<u>25,000</u>	<u>34,000</u>
001 Stationery			200,000	25,000	34,000
A03902 Printing and Publication			<u>100,000</u>	<u>25,000</u>	<u>34,000</u>
001 Printing and publication			100,000	25,000	34,000
A03905 Newspapers Periodicals and Books			50,000		14,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	15,000	20,000
A03970 Others			<u>300,000</u>	<u>50,000</u>	<u>66,000</u>
001 Others			300,000	50,000	66,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A06 TOTAL TRANSFERS			<u>250,000</u>		<u>66,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>		<u>66,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>		<u>66,000</u>
001 Entertainment & Gifts			250,000		66,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>300,000</u>		<u>2,000</u>
001 Plant and Machinery			300,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>2,000</u>
001 Furniture & Fixture			200,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>85,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>75,000</u>	<u>2,000</u>
A13001 Transport			<u>350,000</u>	<u>75,000</u>	<u>2,000</u>
001 Transport			350,000	75,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>2,000</u>
001 Machinery and Equipment			50,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>10,000</u>	<u>2,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4080	Assistant Director Local Govt DDAC North Waziristan				
A13201 Furniture and Fixture			50,000	10,000	2,000
Assistant Director Local Govt DDAC North Waziristan			3,343,000	835,000	1,105,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>301,000</u>	<u>273,000</u>	<u>180,000</u>
A012 TOTAL ALLOWANCES			<u>301,000</u>	<u>273,000</u>	<u>180,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,000</u>		<u>14,000</u>
A01204 Sumptuary Allowance			23,000		14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>273,000</u>	<u>166,000</u>
A01277 Contingent Paid Staff			278,000	273,000	166,000
A03 TOTAL OPERATING EXPENSES			<u>1,290,000</u>	<u>572,000</u>	<u>574,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			60,000	30,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>394,000</u>	<u>380,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>394,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	394,000	380,000
A039 TOTAL GENERAL			<u>530,000</u>	<u>148,000</u>	<u>174,000</u>
A03901 Stationery			<u>130,000</u>		<u>40,000</u>
001 Stationery			130,000		40,000
A03902 Printing and Publication			<u>80,000</u>		
001 Printing and publication			80,000		
A03905 Newspapers Periodicals and Books			50,000		
A03907 Advertising & Publicity			<u>70,000</u>		
001 Advertising and Publicity			70,000		
A03970 Others			<u>200,000</u>	<u>148,000</u>	<u>134,000</u>
001 Others			200,000	148,000	134,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>25,000</u>	<u>134,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>25,000</u>	<u>134,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>25,000</u>	<u>134,000</u>
001 Entertainment & Gifts			200,000	25,000	134,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>147,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>147,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>147,000</u>	<u>2,000</u>
001 Plant and Machinery			300,000	147,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>2,000</u>
001 Furniture & Fixture			200,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>221,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>221,000</u>	<u>2,000</u>
A13001 Transport			<u>300,000</u>	<u>221,000</u>	<u>2,000</u>
001 Transport			300,000	221,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>2,000</u>
001 Machinery and Equipment			50,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>2,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4080	Assistant Director Local Govt DDAC Orakzai				
A13201 Furniture and Fixture			30,000		2,000
Assistant Director Local Govt DDAC Orakzai			2,671,000	1,238,000	898,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4080	Assistant Director Local Govt DDAC South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>747,000</u>	<u>440,000</u>	<u>448,000</u>
A012	TOTAL ALLOWANCES		<u>747,000</u>	<u>440,000</u>	<u>448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>134,000</u>		<u>80,000</u>
A01204	Sumptuary Allowance		134,000		80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>613,000</u>	<u>440,000</u>	<u>368,000</u>
A01277	Contingent Paid Staff		613,000	440,000	368,000
A03	TOTAL OPERATING EXPENSES		<u>1,590,000</u>	<u>766,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>24,000</u>	<u>34,000</u>
A03202	Telephone and Trunk Call		100,000	24,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>400,000</u>	<u>319,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>400,000</u>	<u>319,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	400,000	319,000
A039	TOTAL GENERAL		<u>690,000</u>	<u>342,000</u>	<u>170,000</u>
A03901	Stationery		<u>150,000</u>	<u>75,000</u>	<u>50,000</u>
001	Stationery		150,000	75,000	50,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>34,000</u>
001	Printing and publication		100,000	50,000	34,000
A03905	Newspapers Periodicals and Books		80,000	32,000	14,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001	Advertising and Publicity		10,000	10,000	6,000
A03970	Others		<u>350,000</u>	<u>175,000</u>	<u>66,000</u>
001	Others		350,000	175,000	66,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A06 TOTAL TRANSFERS			<u>250,000</u>		<u>34,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>		<u>34,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>		<u>34,000</u>
001 Entertainment & Gifts			250,000		34,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>300,000</u>		<u>2,000</u>
001 Plant and Machinery			300,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>300,000</u>		<u>2,000</u>
001 Furniture & Fixture			300,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>25,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>		<u>66,000</u>
A13001 Transport			<u>350,000</u>		<u>66,000</u>
001 Transport			350,000		66,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>34,000</u>
001 Machinery and Equipment			50,000	25,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>2,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4080	Assistant Director Local Govt DDAC South Waziristan				
A13201 Furniture and Fixture			50,000		2,000
Assistant Director Local Govt DDAC South Waziristan			3,637,000	1,231,000	1,111,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,095,000</u>	<u>13,813,000</u>	<u>23,531,000</u>
A011 TOTAL PAY	24	24	<u>12,185,000</u>	<u>8,053,000</u>	<u>11,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>8,115,000</u>	<u>5,993,000</u>	<u>7,304,000</u>
A011101 Total Basic Pay Of Officer	11	11	<u>8,107,000</u>	<u>5,986,000</u>	<u>7,293,000</u>
D063 Director (BPS-19)	1	1	790,000		855,000
D028 Deputy Director (BPS-18)	1	1	986,000		1,071,000
A079 Assistant Director (BPS-17)	2	2	1,822,000		1,230,000
S166 Superintendent (BPS-17)	2	2	1,570,000		951,000
C082 Computer Operator (BPS-16)	1	1	333,000		360,000
O003 Office Assistant (BPS-16)	3	3	1,613,000		1,746,000
S061 Senior Scale Stenographer (BPS-16)	1	1	993,000		1,080,000
A011102 Personal pay			8,000		
A011103 Special Pay				7,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,070,000</u>	<u>2,060,000</u>	<u>4,653,000</u>
A011151 Total Basic Pay Other Staff	13	13	<u>4,070,000</u>	<u>2,060,000</u>	<u>4,653,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	1,364,000		1,557,000
S035 Senior Clerk (BPS-14)	2	2	791,000		909,000
J013 Junior Clerk (BPS-11)	2	2	467,000		531,000
D112 Driver (BPS-06)	2	2	290,000		333,000
N005 Naib Qasid (BPS-04)	3	3	867,000		990,000
C057 Chowkidar (BPS-03)	1	1	143,000		162,000
N005 Naib Qasid (BPS-03)	1	1	148,000		171,000
A012 TOTAL ALLOWANCES			<u>9,910,000</u>	<u>5,760,000</u>	<u>11,574,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,799,000</u>	<u>5,735,000</u>	<u>11,508,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A01202	House Rent Allowance		1,036,000	1,348,000	2,290,000
A01203	Conveyance Allowance		906,000	613,000	918,000
A01207	Washing Allowance		5,000	75,000	173,000
A01208	Dress Allowance		5,000	75,000	173,000
A0120D	Integrated Allowance		25,000	45,000	104,000
A0120N	Special allowances @ 30% of basic pay for Secretar		27,000		
A01217	Medical Allowance		447,000	315,000	559,000
A0121T	Adhoc Relief Allowance 2013		218,000	66,000	64,000
A0121Z	Adhoc Relief Allowance-2014		144,000		
A01226	Computer Allowance			2,000	34,000
A0122C	Adhoc Relief Allowance - 2015		99,000	44,000	42,000
A0122M	Adhoc Relief Allowance 2016		715,000		14,000
A0122Y	Ad-hoc Relief Allowance 2017		911,000	9,000	17,000
A01233	Unattractive Area Allowance		<u>7,000</u>		
001	Unattractive Area Allowance		7,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		766,000	1,200,000	840,000
A0123G	Ad-hoc Relief Allowance-2018		981,000	1,000	17,000
A0123P	Ad-hoc Relief Allowance 2019		555,000	1,000	17,000
A0123V	Secretariat Performance Allowance		206,000		
A0124F	Adhoc Relief Allowance-2021		520,000	1,000	17,000
A0124H	Special Allowance-2021		330,000	486,000	795,000
A0124L	Weather Allowance		70,000	23,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,826,000	660,000	956,000
A0124R	Adhoc Relief Allowance 2022			771,000	1,129,000
A0124X	Adhoc Relief Allowance 2023				3,348,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>25,000</u>	<u>66,000</u>
A01274	Medical Charges		<u>111,000</u>	<u>25,000</u>	<u>66,000</u>
001	Medical Charges		111,000	25,000	66,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>3,384,000</u>	<u>3,073,000</u>	<u>3,835,000</u>
A032	TOTAL COMMUNICATIONS		<u>252,000</u>	<u>79,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		42,000		1,000
A03202	Telephone and Trunk Call		200,000	79,000	56,000
A03205	Courier and pilot service		10,000		
A033	TOTAL UTILITIES		<u>900,000</u>	<u>807,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>900,000</u>	<u>807,000</u>	<u>1,500,000</u>
001	Electricity		900,000	807,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03403	Rent for Residential Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,601,000</u>	<u>1,874,000</u>	<u>1,940,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>496,000</u>	<u>350,000</u>
001	Travelling Allowance		500,000	496,000	350,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,278,000</u>	<u>1,489,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,278,000	1,489,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>630,000</u>	<u>313,000</u>	<u>338,000</u>
A03901	Stationery		<u>250,000</u>	<u>170,000</u>	<u>200,000</u>
001	Stationery		250,000	170,000	200,000
A03902	Printing and Publication		<u>20,000</u>		<u>1,000</u>
001	Printing and publication		20,000		1,000
A03905	Newspapers Periodicals and Books		30,000	3,000	6,000
A03906	Uniforms and Protective Clothing		30,000	40,000	10,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A03907 Advertising & Publicity			<u>150,000</u>		<u>1,000</u>
001 Advertising and Publicity			150,000		1,000
A03970 Others			<u>150,000</u>	<u>100,000</u>	<u>120,000</u>
001 Others			150,000	100,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>524,000</u>	<u>371,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>424,000</u>	<u>350,000</u>
A13001 Transport			<u>600,000</u>	<u>424,000</u>	<u>350,000</u>
001 Transport			600,000	424,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			100,000	100,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			30,000		1,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
Directorate of Local Government & Rural Development Merged Areas Peshawar			26,310,000	17,460,000	27,739,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4080 Assistant Director Local Govt DDAC Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>747,000</u>	<u>315,000</u>	<u>448,000</u>
A012 TOTAL ALLOWANCES			<u>747,000</u>	<u>315,000</u>	<u>448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>134,000</u>		<u>80,000</u>
A01204 Sumptuary Allowance			134,000		80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>613,000</u>	<u>315,000</u>	<u>368,000</u>
A01277 Contingent Paid Staff			613,000	315,000	368,000
A03 TOTAL OPERATING EXPENSES			<u>1,550,000</u>	<u>434,000</u>	<u>692,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>		<u>34,000</u>
A03202 Telephone and Trunk Call			100,000		34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>308,000</u>	<u>380,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>308,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	308,000	380,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>126,000</u>	<u>278,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>50,000</u>
001 Stationery			150,000	75,000	50,000
A03902 Printing and Publication			<u>140,000</u>		<u>66,000</u>
001 Printing and publication			140,000		66,000
A03905 Newspapers Periodicals and Books			60,000		14,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>14,000</u>
001 Advertising and Publicity			100,000		14,000
A03970 Others			<u>300,000</u>	<u>51,000</u>	<u>134,000</u>
001 Others			300,000	51,000	134,000

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4080 Assistant Director Local Govt DDAC Mohmand					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>124,000</u>	<u>134,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>124,000</u>	<u>134,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>124,000</u>	<u>134,000</u>
001 Entertainment & Gifts			250,000	124,000	134,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>300,000</u>		<u>2,000</u>
001 Plant and Machinery			300,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>400,000</u>		<u>2,000</u>
001 Furniture & Fixture			400,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>114,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>114,000</u>	<u>2,000</u>
A13001 Transport			<u>300,000</u>	<u>114,000</u>	<u>2,000</u>
001 Transport			300,000	114,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>2,000</u>
001 Machinery and Equipment			20,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>2,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4080	Assistant Director Local Govt DDAC Mohmand				
A13201 Furniture and Fixture			30,000		2,000
Assistant Director Local Govt DDAC Mohmand			3,597,000	987,000	1,284,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8461	Secretary Local Government Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,373,000</u>	<u>29,086,000</u>	<u>35,060,000</u>
A011	TOTAL PAY		35	35	<u>10,119,000</u>	<u>12,051,000</u>	<u>11,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,780,000</u>	<u>8,324,000</u>	<u>7,282,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,659,000</u>	<u>8,269,000</u>	<u>7,236,000</u>
S247	Special Secretary	(BPS-20)	1	1	967,000		1,053,000
A018	Additional Secretary	(BPS-19)	1	1	829,000		900,000
D052	Deputy Secretary	(BPS-18)	1	1	560,000		612,000
P075	Private Secretary	(BPS-17)	1	1	426,000		459,000
S022	Section Officer	(BPS-17)	3	3	1,275,000		1,386,000
S166	Superintendent	(BPS-17)	3	3	1,275,000		1,386,000
A057	Assistant	(BPS-16)	3	3	795,000		864,000
P021	Personal Assistant	(BPS-16)	1	1	266,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	266,000		288,000
A01103	Special Pay				56,000	38,000	28,000
A01105	Qualification Pay				65,000	17,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,339,000</u>	<u>3,727,000</u>	<u>3,825,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,337,000</u>	<u>3,727,000</u>	<u>3,825,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	638,000		729,000
S035	Senior Clerk	(BPS-14)	2	2	426,000		486,000
J013	Junior Clerk	(BPS-11)	5	5	880,000		1,008,000
D112	Driver	(BPS-06)	3	3	447,000		513,000
Q004	Qasid	(BPS-04)	1	1	139,000		162,000
N005	Naib Qasid	(BPS-03)	6	6	807,000		927,000
A01152	Personal pay				2,000		

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8461 Secretary Local Government Merged Areas					
A012 TOTAL ALLOWANCES			<u>23,254,000</u>	<u>17,035,000</u>	<u>23,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,204,000</u>	<u>16,963,000</u>	<u>23,893,000</u>
A01201 Senior Post Allowance				14,000	15,000
A01202 House Rent Allowance			2,093,000	1,565,000	1,627,000
A01203 Conveyance Allowance			1,623,000	797,000	830,000
A01207 Washing Allowance			2,000	131,000	132,000
A01208 Dress Allowance			3,000	131,000	132,000
A0120D Integrated Allowance			14,000	78,000	82,000
A0120E Housing Subsidy Allowance				116,000	148,000
A0120N Special allowances @ 30% of basic pay for Secretar			340,000		
A01217 Medical Allowance			1,297,000	534,000	499,000
A0121T Adhoc Relief Allowance 2013			102,000	102,000	96,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance				154,000	300,000
A0122C Adhoc Relief Allowance - 2015			235,000	91,000	67,000
A0122D Special Risk Allowance			4,000		
A0122M Adhoc Releif Allowance 2016			948,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			1,473,000	26,000	
A01238 Charge allowance				12,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,952,000	5,494,000	5,223,000
A0123G Ad-hoc Relief Allowance-2018			1,536,000	35,000	
A0123P Ad-hoc Relief Allowance 2019			1,053,000	14,000	
A0123V Secretariat Performance Allowance			4,859,000	5,001,000	8,790,000
A01241 Utility allowance for electricity			498,000	240,000	240,000
A01243 Special travelling allowance			88,000		
A0124C Disparity Reduction Allowance				3,000	
A0124F Adhoc Relief Allowance-2021			480,000	9,000	5,000
A0124H Special Allowance-2021				508,000	372,000
A0124L Weather Allowance			60,000	33,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			1,499,000	646,000	87,000
A0124R Adhoc Relief Allowance 2022				1,135,000	1,167,000
A0124X Adhoc Relief Allowance 2023					3,945,000
A01250 Incentive Allowance			<u>38,000</u>	<u>77,000</u>	<u>77,000</u>
001 Incentive Allowance			38,000		77,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8461 Secretary Local Government Merged Areas					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>72,000</u>	<u>60,000</u>
A01271 Overtime Allowance			16,000	72,000	58,000
A01273 Honoraria					<u>1,000</u>
001 Honoraria					1,000
A01274 Medical Charges			<u>34,000</u>		<u>1,000</u>
001 Medical Charges			34,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,423,000</u>	<u>2,894,000</u>	<u>4,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>186,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			150,000	113,000	150,000
A03202 Telephone and Trunk Call			300,000	73,000	100,000
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>776,000</u>	<u>1,099,000</u>
A03301 Gas			400,000	140,000	300,000
A03303 Electricity			<u>1,000,000</u>	<u>636,000</u>	<u>799,000</u>
001 Electricity			1,000,000	636,000	799,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,611,000</u>	<u>1,443,000</u>	<u>1,911,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>1,300,000</u>	<u>614,000</u>	<u>400,000</u>
001 Travelling Allowance			1,300,000	614,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>824,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	824,000	1,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	5,000	10,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8461 Secretary Local Government Merged Areas					
A039 TOTAL GENERAL			<u>961,000</u>	<u>489,000</u>	<u>1,372,000</u>
A03901 Stationery			<u>500,000</u>	<u>164,000</u>	<u>400,000</u>
001 Stationery			500,000	164,000	400,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 Printing and publication			100,000	50,000	150,000
A03905 Newspapers Periodicals and Books			50,000	25,000	34,000
A03906 Uniforms and Protective Clothing			10,000	50,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>54,000</u>	<u>66,000</u>
001 Advertising and Publicity			100,000	54,000	66,000
A03917 Law Charges			100,000	72,000	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>100,000</u>	<u>74,000</u>	<u>700,000</u>
001 Others			100,000	74,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others					<u>1,000</u>
001 To Others					1,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>100,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8461 Secretary Local Government Merged Areas					
001 Entertainment & Gifts			1,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>551,000</u>	<u>160,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>160,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>160,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	160,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>		<u>1,000</u>
001 Furniture & Fixture			50,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>144,000</u>	<u>351,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>131,000</u>	<u>300,000</u>
A13001 Transport			<u>400,000</u>	<u>131,000</u>	<u>300,000</u>
001 Transport			400,000	131,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>13,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			50,000	13,000	1,000

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8461	Secretary Local Government Merged Areas				
Secretary Local Government Merged Areas			40,649,000	33,784,000	40,150,000

1482

NC21095 (061)
AGRICULTURE
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	484	349,687,000	221,358,000	317,299,000	65,016,000	382,315,000
TOTAL	484	349,687,000	221,358,000	317,299,000	65,016,000	382,315,000

1483

NC21095 (061)
AGRICULTURE

	Rs	
Charged:		<u>0</u>
Voted:		<u>382,315,000</u>
Total:		<u>382,315,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	168,636,000	149,011,000	195,979,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	85,477,000	42,756,000	105,753,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	95,574,000	29,591,000	80,583,000
TOTAL		349,687,000	221,358,000	382,315,000

**NC21095 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4198	Statistical Officer Crop Reporting Services Bajaur	11,315,000	3,488,000	12,483,000
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki	6,840,000	3,053,000	4,762,000
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank	6,844,000	2,268,000	3,856,000
KH4170	Statistical Officer Crop Reporting Services Khyber	7,824,000	2,035,000	7,379,000
KH4171	Agricultural Engineering Khyber	4,708,000	2,080,000	10,015,000
KM4168	Statistical Officer Crop Reporting Services Kurram	7,767,000	1,273,000	5,976,000
MG4141	Agricultural Engineering Mohmand	4,708,000	2,133,000	9,374,000
MG4270	Statistical Officer Crop Reporting Services Mohmand	7,763,000	1,485,000	5,743,000
MW4190	Statistical Officer Crop Reporting Services North Waziristan	8,573,000	3,244,000	6,792,000
MW4191	Agricultural Engineering North Wazirista	4,203,000	4,773,000	5,874,000
OI4168	Statistical Officer Crop Reporting Services Orakzai	8,841,000	879,000	5,598,000
OI4169	Agricultural Engineering Orakzai	4,106,000	513,000	5,211,000
PR8133	Regional Director Agriculture (North) Peshawar	21,460,000	20,363,000	26,205,000
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar	6,838,000	1,882,000	6,863,000
PR8730	Director Crop Reporting Services Peshawar	13,222,000	5,935,000	12,365,000

**NC21095 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TU4010	Agricultural Engineering Lower South Waziristan			4,673,000
TW4198	Statistical Officer Crop Reporting Services South Waziristan	9,747,000	4,049,000	8,766,000
PR8047	Directorate Of Adoptive Research Agriculture	61,197,000	45,324,000	55,957,000
PR8059	Director General Agriculture Extension NMAs	56,606,000	48,516,000	67,099,000
PR8060	Director Agriculture Extention (NMAs)		1,482,000	
BJ4073	Agricultural Engineering Bajaur	16,976,000	6,957,000	13,601,000
KM4042	AGRICULTURE RESEARCH SOIL TESTING	3,319,000	2,575,000	4,208,000
KM4073	Agricultural Engineering Kurram	16,795,000	5,165,000	16,320,000
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)	26,054,000	30,751,000	42,510,000
PR8591	On Form Water Management (NMAs)	12,072,000	8,278,000	11,961,000
PR8648	Agriculture Engineering Peshawar	4,938,000	2,934,000	7,842,000
TW4073	Agricultural Engineering South Wazirista	16,971,000	9,923,000	20,882,000
TOTAL		349,687,000	221,358,000	382,315,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>330,058,000</u>	<u>192,153,000</u>	<u>317,299,000</u>
A011	PAY	<u>155,133,000</u>	<u>116,187,000</u>	<u>163,946,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,367,000</u>	<u>54,411,000</u>	<u>77,350,000</u>
A01101	Basic Pay Of Officer	72,313,000	54,248,000	77,160,000
A01102	Personal pay	1,012,000	128,000	151,000
A01103	Special Pay	12,000	35,000	39,000
A01105	Qualification Pay	30,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>81,766,000</u>	<u>61,776,000</u>	<u>86,596,000</u>
A01151	Basic Pay Other Staff	81,747,000	61,721,000	86,554,000
A01152	Personal pay	19,000	52,000	35,000
A01153	Special Pay		3,000	
A01156	Pay of Contract Staff			7,000
A012	ALLOWANCES	<u>174,925,000</u>	<u>75,966,000</u>	<u>153,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>173,489,000</u>	<u>75,727,000</u>	<u>153,048,000</u>
A01202	House Rent Allowance	28,772,000	14,239,000	19,507,000
A01203	Conveyance Allowance	19,975,000	8,428,000	13,486,000
A01207	Washing Allowance	2,211,000	1,122,000	1,324,000
A01208	Dress Allowance	2,435,000	1,117,000	1,319,000
A0120D	Integrated Allowance	1,845,000	665,000	880,000
A0120E	Housing Subsidy Allowance	958,000	316,000	167,000
A0120N	Special allowances @ 30% of basic pay for Secretar	136,000		
A0120P	Adhoc Relief 2009	1,000		
A0120X	Adhoc Allowance - 2010	5,000		
A01216	Qualification Allowance	301,000		
A01217	Medical Allowance	12,578,000	5,145,000	6,815,000
A0121A	Ad - hoc Allowance - 2011	23,000		
A0121M	Adhoc Relief Allowance - 2012	2,000		
A0121T	Adhoc Relief Allowance 2013	1,306,000	1,138,000	1,205,000
A0121Z	Adhoc Relief Allowance-2014	39,000		
A01224	Entertainment Allowance	111,000	19,000	24,000
A01226	Computer Allowance	142,000	166,000	393,000
A0122C	Adhoc Relief Allowance - 2015	1,050,000	824,000	786,000
A0122M	Adhoc Releif Allowance 2016	12,714,000	23,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	37,000	57,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017	13,936,000	32,000	3,000

NC21095 (061)
AGRICULTURE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Z	Special allowance to armed forces - 2017		3,000	
A01233	Unattractive Area Allowance	1,805,000	1,724,000	4,336,000
A01236	Deputation Allowance	18,000	1,000	
A01239	Special allowance	114,000	42,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,854,000	5,493,000	5,681,000
A0123G	Ad-hoc Relief Allowance-2018	13,954,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019	11,320,000	38,000	
A0123U	Planning Performance Allowance		1,000	
A0123V	Secretariat Performance Allowance	1,079,000	4,370,000	6,000,000
A0124C	Disparity Reduction Allowance		41,000	12,000
A0124F	Adhoc Relief Allowance-2021	10,975,000	33,000	
A0124H	Special Allowance-2021	11,572,000	8,408,000	18,089,000
A0124L	Weather Allowance	950,000	219,000	318,000
A0124N	Disparity Reduction Allowance 2022- 15%	20,918,000	10,711,000	12,144,000
A0124R	Adhoc Relief Allowance 2022		11,178,000	13,336,000
A0124X	Adhoc Relief Allowance 2023			46,861,000
A01253	Science Teaching Allowance	178,000		
A01260	Ration Allowance		5,000	
A01270	Other	175,000	141,000	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,436,000</u>	<u>239,000</u>	<u>305,000</u>
A01271	Overtime Allowance	25,000	34,000	68,000
A01274	Medical Charges	898,000	200,000	153,000
A01276	Outfit allowance		1,000	
A01278	Leave Salary	513,000		77,000
A01289	Teaching Allowance		4,000	7,000
A03	TOTAL OPERATING EXPENSES	<u>14,730,000</u>	<u>18,522,000</u>	<u>43,562,000</u>
A032	COMMUNICATIONS	<u>1,710,000</u>	<u>1,105,000</u>	<u>1,149,000</u>
A03201	Postage and Telegraph	357,000	114,000	225,000
A03202	Telephone and Trunk Call	1,353,000	991,000	924,000
A033	UTILITIES	<u>2,876,000</u>	<u>1,140,000</u>	<u>4,803,000</u>
A03301	Gas	298,000		396,000
A03302	Water	5,000	2,000	2,000
A03303	Electricity	2,563,000	1,138,000	4,379,000
A03304	Hot and Cold Weather Charges	10,000		26,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>817,000</u>	<u>839,000</u>	<u>2,895,000</u>
A03402	Rent for Office Building	415,000	453,000	2,423,000
A03403	Rent for Residential Building	2,000		2,000
A03470	Others	400,000	386,000	470,000
A036	MOTOR VEHICLES	<u>162,000</u>	<u>50,000</u>	<u>138,000</u>
A03603	Registration	162,000	50,000	138,000
A038	TRAVEL & TRANSPORTATION	<u>5,934,000</u>	<u>9,542,000</u>	<u>25,581,000</u>
A03801	Training - domestic			2,000,000
A03805	Travelling Allowance	3,175,000	3,220,000	4,465,000
A03806	Transportation of Goods	10,000	8,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,638,000	6,209,000	15,368,000
A03808	Conveyance Charges	110,000	105,000	342,000
A03809	CNG Charges (Govt)	1,000		
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,400,000
A039	GENERAL	<u>3,231,000</u>	<u>5,846,000</u>	<u>8,996,000</u>
A03901	Stationery	1,200,000	2,557,000	4,728,000
A03902	Printing and Publication	113,000	476,000	714,000
A03905	Newspapers Periodicals and Books	107,000	27,000	102,000
A03906	Uniforms and Protective Clothing	47,000	23,000	44,000
A03907	Advertising & Publicity	233,000	288,000	329,000
A03917	Law Charges	1,000		
A03927	Purchase of Drug and Medicines	20,000	10,000	14,000
A03942	Cost of Other Stores	20,000	125,000	40,000
A03970	Others	1,490,000	2,340,000	3,025,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>261,000</u>	<u>2,120,000</u>	<u>6,762,000</u>
A041	PENSION	<u>261,000</u>	<u>2,120,000</u>	<u>6,762,000</u>
A04114	Superannuation Encashment of L.P.R	261,000	2,120,000	6,762,000

**NC21095 (061)
AGRICULTURE**

		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>15,000</u>		<u>922,000</u>
A052	GRANTS-DOMESTIC	<u>15,000</u>		<u>922,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000		922,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>97,000</u>	<u>34,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>97,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts	50,000	97,000	34,000
A09	TOTAL PHYSICAL ASSETS	<u>3,260,000</u>	<u>3,491,000</u>	<u>7,712,000</u>
A092	COMPUTER EQUIPMENT	<u>746,000</u>	<u>1,097,000</u>	<u>3,515,000</u>
A09201	Hardware		200,000	51,000
A09203	I.T. Equipment	746,000	897,000	3,464,000
A093	COMMODITY PURCHASES	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09302	Fertilizer	100,000	50,000	50,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,262,000</u>	<u>1,098,000</u>	<u>1,132,000</u>
A09601	Plant and Machinery	1,262,000	1,098,000	1,132,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,151,000</u>	<u>1,246,000</u>	<u>3,015,000</u>
A09701	Furniture and fixtures	1,151,000	1,246,000	3,015,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,313,000</u>	<u>4,975,000</u>	<u>6,024,000</u>
A130	TRANSPORT	<u>885,000</u>	<u>1,924,000</u>	<u>4,403,000</u>
A13001	Transport	885,000	1,924,000	4,403,000
A131	MACHINERY AND EQUIPMENT	<u>273,000</u>	<u>222,000</u>	<u>1,550,000</u>
A13101	Machinery and Equipment	273,000	222,000	1,550,000

1490

NC21095 (061)
AGRICULTURE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>153,000</u>	<u>164,000</u>	<u>67,000</u>
A13201	Furniture and Fixture	153,000	164,000	67,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,665,000</u>	<u>4,000</u>
A13301	Office Buildings	2,000	150,000	4,000
A13302	Residential Buildings		2,515,000	
NET TOTAL		349,687,000	221,358,000	382,315,000

1491

NC21095 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	98			98	20,217,000
04	33			33	7,572,000
06	62			62	11,724,000
07	62			62	18,283,000
08	4			4	1,431,000
09	5			5	2,016,000
11	51			51	11,820,000
12	9			9	2,610,000
14	24			24	10,881,000
16	61			61	22,743,000
17	44			44	26,610,000
18	23			23	18,393,000
19	7			7	7,974,000
20	1			1	1,440,000
TOTAL	484			484	163,714,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8133	Regional Director Agriculture (North) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,156,000</u>	<u>18,845,000</u>	<u>22,682,000</u>
A011	TOTAL PAY	24	24	<u>10,791,000</u>	<u>12,039,000</u>	<u>11,815,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,174,000</u>	<u>4,827,000</u>	<u>4,237,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,884,000</u>	<u>4,827,000</u>	<u>4,212,000</u>
R373	REGIONAL DIRECTOR (BPS-19) AGRICULTURE (NORTH) NMAs	1	1	963,000		1,044,000
R372	Regional Plant Protection Officer (NORTH) NMAs	1	1	963,000		1,044,000
S166	Superintendent (BPS-17)	1	1	765,000		828,000
O003	Office Assistant (BPS-16)	2	2	1,193,000		1,296,000
A01102	Personal pay			290,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>6,617,000</u>	<u>7,212,000</u>	<u>7,578,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>6,617,000</u>	<u>7,212,000</u>	<u>7,578,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	469,000		540,000
S035	Senior Clerk (BPS-14)	5	5	2,338,000		2,673,000
J013	Junior Clerk (BPS-11)	5	5	1,839,000		2,106,000
D112	Driver (BPS-07)	2	2	574,000		657,000
C057	Chowkidar (BPS-04)	1	1	236,000		270,000
H053	Helper (BPS-04)	1	1	236,000		270,000
N005	Naib Qasid (BPS-04)	3	3	704,000		810,000
C057	Chowkidar (BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES			<u>9,365,000</u>	<u>6,806,000</u>	<u>10,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,254,000</u>	<u>6,606,000</u>	<u>10,867,000</u>
A01202	House Rent Allowance			1,091,000	1,736,000	1,684,000
A01203	Conveyance Allowance			946,000	696,000	737,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8133	Regional Director Agriculture (North) Peshawar				
A01207	Washing Allowance		2,000	84,000	84,000
A01208	Dress Allowance		3,000	84,000	84,000
A0120D	Integrated Allowance		18,000	50,000	50,000
A0120E	Housing Subsidy Allowance		78,000		
A01216	Qualification Allowance		34,000		
A01217	Medical Allowance		492,000	448,000	462,000
A0121T	Adhoc Relief Allowance 2013		211,000	144,000	151,000
A0122C	Adhoc Relief Allowance - 2015		140,000	137,000	142,000
A0122M	Adhoc Relief Allowance 2016		961,000		
A0122Y	Ad-hoc Relief Allowance 2017		961,000	1,000	
A01233	Unattractive Area Allowance		<u>17,000</u>		
001	Unattractive Area Allowance		17,000		
A0123G	Ad-hoc Relief Allowance-2018		961,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		776,000	13,000	
A0124F	Adhoc Relief Allowance-2021		584,000	1,000	
A0124H	Special Allowance-2021		404,000	811,000	843,000
A0124L	Weather Allowance		30,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,545,000	1,184,000	1,239,000
A0124R	Adhoc Relief Allowance 2022			1,190,000	1,245,000
A0124X	Adhoc Relief Allowance 2023				4,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>200,000</u>	
A01274	Medical Charges		<u>111,000</u>	<u>200,000</u>	
001	Medical Charges		111,000	200,000	
A03	TOTAL OPERATING EXPENSES		<u>903,000</u>	<u>1,243,000</u>	<u>3,315,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>205,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		10,000	5,000	3,000
A03202	Telephone and Trunk Call		100,000	200,000	60,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>119,000</u>	<u>161,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>200,000</u>	<u>119,000</u>	<u>161,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
001 Electricity			200,000	119,000	161,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>722,000</u>	<u>2,927,000</u>
A03801 Training - domestic					<u>2,000,000</u>
001 PITE Domestic					2,000,000
A03805 Travelling Allowance			<u>200,000</u>	<u>349,000</u>	<u>266,000</u>
001 Travelling Allowance			200,000	349,000	266,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>641,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	641,000
A03808 Conveyance Charges			<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	23,000	20,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>197,000</u>	<u>162,000</u>
A03901 Stationery			<u>65,000</u>	<u>91,000</u>	<u>100,000</u>
001 Stationery			65,000	91,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	6,000
A03906 Uniforms and Protective Clothing			15,000	8,000	10,000
A03970 Others			<u>70,000</u>	<u>93,000</u>	<u>46,000</u>
001 Others			70,000	93,000	46,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>4,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Plant and Machinery			100,000	50,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>175,000</u>	<u>202,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>125,000</u>	<u>134,000</u>
A13001 Transport			<u>100,000</u>	<u>125,000</u>	<u>134,000</u>
001 Transport			100,000	125,000	134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>66,000</u>
001 Machinery and Equipment			50,000	25,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	25,000	2,000
Regional Director Agriculture (North) Peshawar			21,460,000	20,363,000	26,205,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8047	Directorate Of Adoptive Research Agriculture						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,807,000</u>	<u>43,035,000</u>	<u>51,321,000</u>
A011	TOTAL PAY		65	65	<u>28,701,000</u>	<u>28,153,000</u>	<u>28,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,502,000</u>	<u>12,528,000</u>	<u>14,125,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>13,002,000</u>	<u>12,528,000</u>	<u>14,094,000</u>
D063	Director	(BPS-19)	1	1	1,279,000		1,386,000
S060	Senior Research Officer	(BPS-18)	6	6	5,768,000		6,255,000
R032	Research Officer	(BPS-17)	7	7	5,357,000		5,805,000
O003	Office Assistant	(BPS-16)	1	1	598,000		648,000
A01102	Personal pay				500,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>15,199,000</u>	<u>15,625,000</u>	<u>14,379,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>15,199,000</u>	<u>15,625,000</u>	<u>14,379,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	609,000		693,000
J013	Junior Clerk	(BPS-11)	4	4	1,402,000		1,602,000
F015	Field Assistant	(BPS-09)	4	4	1,462,000		1,674,000
A056	Artist Cum Photographer	(BPS-07)	1	1	292,000		333,000
B048	Budder	(BPS-07)	12	12	3,378,000		3,111,000
D112	Driver	(BPS-07)	6	6	2,899,000		2,562,000
F020	Field Worker	(BPS-04)	16	16	3,750,000		2,793,000
N005	Naib Qasid	(BPS-04)	6	6	1,407,000		1,611,000
A012	TOTAL ALLOWANCES				<u>29,106,000</u>	<u>14,882,000</u>	<u>22,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,339,000</u>	<u>14,882,000</u>	<u>22,817,000</u>
A01202	House Rent Allowance				2,323,000	2,403,000	2,428,000
A01203	Conveyance Allowance				2,440,000	1,704,000	1,626,000
A01207	Washing Allowance				17,000	221,000	219,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
A01208	Dress Allowance		247,000	219,000	217,000
A0120D	Integrated Allowance		30,000	131,000	130,000
A0120P	Adhoc Relief 2009		1,000		
A0120X	Adhoc Allowance - 2010		5,000		
A01216	Qualification Allowance		267,000		
A01217	Medical Allowance		3,190,000	1,120,000	1,073,000
A0121A	Ad - hoc Allowance - 2011		23,000		
A0121M	Adhoc Relief Allowance - 2012		2,000		
A0121T	Adhoc Relief Allowance 2013		565,000	301,000	275,000
A0121Z	Adhoc Relief Allowance-2014		39,000		
A01224	Entertainment Allowance		34,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		433,000	207,000	189,000
A0122M	Adhoc Relief Allowance 2016		2,428,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		9,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		3,172,000	14,000	
A01233	Unattractive Area Allowance		<u>1,133,000</u>	<u>621,000</u>	<u>570,000</u>
001	Unattractive Area Allowance		1,133,000	621,000	570,000
A0123G	Ad-hoc Relief Allowance-2018		3,172,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019		1,932,000	9,000	
A0124F	Adhoc Relief Allowance-2021		1,745,000	4,000	
A0124H	Special Allowance-2021		520,000	2,124,000	1,992,000
A0124L	Weather Allowance		70,000	62,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,230,000	2,764,000	2,558,000
A0124R	Adhoc Relief Allowance 2022			2,769,000	2,565,000
A0124X	Adhoc Relief Allowance 2023				8,712,000
A01253	Science Teaching Allowance		178,000		
A01270	Other		<u>134,000</u>	<u>141,000</u>	<u>120,000</u>
001	Others		134,000	141,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>767,000</u>		
A01274	Medical Charges		<u>267,000</u>		
001	Medical Charges		267,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A03 TOTAL OPERATING EXPENSES			<u>2,696,000</u>	<u>1,866,000</u>	<u>2,603,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>38,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			5,000	3,000	4,000
A03202 Telephone and Trunk Call			70,000	35,000	40,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>154,000</u>	<u>161,000</u>
A03303 Electricity			<u>200,000</u>	<u>154,000</u>	<u>161,000</u>
001 Electricity			200,000	154,000	161,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>539,000</u>	<u>497,000</u>
A03402 Rent for Office Building			400,000	153,000	27,000
A03470 Others			<u>400,000</u>	<u>386,000</u>	<u>470,000</u>
001 Others			400,000	386,000	470,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>50,000</u>	<u>38,000</u>
A03603 Registration			160,000	50,000	38,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>682,000</u>	<u>1,343,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>298,000</u>	<u>350,000</u>
001 Travelling Allowance			400,000	298,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>384,000</u>	<u>993,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	384,000	993,000
A03808 Conveyance Charges			<u>10,000</u>		
001 Conveyance Charges			10,000		
A039 TOTAL GENERAL			<u>551,000</u>	<u>403,000</u>	<u>520,000</u>
A03901 Stationery			<u>100,000</u>	<u>83,000</u>	<u>200,000</u>
001 Stationery			100,000	83,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
001 Printing and publication			20,000	10,000	
A03905 Newspapers Periodicals and Books			30,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>400,000</u>	<u>295,000</u>	<u>300,000</u>
001 Others			400,000	295,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>241,000</u>	<u>240,000</u>	<u>840,000</u>
A041 TOTAL PENSION			<u>241,000</u>	<u>240,000</u>	<u>840,000</u>
A04114 Superannuation Encashment of L.P.R			241,000	240,000	840,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		900,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>150,000</u>	<u>50,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09302 Fertilizer			100,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	
001 Plant and Machinery			100,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	

1500

NC21095 (061)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>152,000</u>	<u>33,000</u>	<u>243,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>33,000</u>	<u>200,000</u>
A13001	Transport		<u>150,000</u>	<u>33,000</u>	<u>200,000</u>
001	Transport		150,000	33,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>43,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>43,000</u>
001	Machinery and Equipment		1,000		43,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
Directorate Of Adoptive Research Agriculture			61,197,000	45,324,000	55,957,000

1501

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8059	Director General Agriculture Extension NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,637,000</u>	<u>39,500,000</u>	<u>53,775,000</u>
A011	TOTAL PAY		<u>54</u>	<u>66</u>	<u>32,266,000</u>	<u>24,769,000</u>	<u>30,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>17,461,000</u>	<u>14,775,000</u>	<u>15,815,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>17,269,000</u>	<u>14,747,000</u>	<u>15,720,000</u>
D068	Director General	(BPS-20)	1	1	1,325,000		1,440,000
D458	Director Plant Protection (NMAs)	(BPS-19)	1	1	1,280,000		1,386,000
D835	Director Horticulture NMAs (HQ)	(BPS-19)	1	1	867,000		936,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	461,000		504,000
D030	Deputy Director(Planning and Monitoring)NMAs,HQ	(BPS-18)	1	1	400,000		432,000
D836	Deputy Director Agriculture(Marketing)NMAs	(BPS-18)	1	1	867,000		936,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	750,000		819,000
G042	GIS Analyst	(BPS-17)	1	1	762,000		828,000
P038	Planning Officer	(BPS-17)	1	1	762,000		828,000
S166	Superintendent	(BPS-17)	1	1	2,888,000		1,623,000
A021	Administrative Officer	(BPS-16)	1	1	598,000		648,000
C082	Computer Operator	(BPS-16)	2	2	1,110,000		1,206,000
O003	Office Assistant	(BPS-16)	6	6	4,601,000		3,486,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	598,000		648,000
A01102	Personal pay				185,000	21,000	95,000
A01103	Special Pay				7,000	7,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>46</u>	<u>14,805,000</u>	<u>9,994,000</u>	<u>14,229,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>46</u>	<u>14,792,000</u>	<u>9,990,000</u>	<u>14,229,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8059	Director General Agriculture Extension NMAs						
S035	Senior Clerk	(BPS-14)	5	5	4,828,000		3,276,000
J013	Junior Clerk	(BPS-11)	6	6	2,868,000		1,776,000
S031	Senior Auditor	(BPS-08)	1	1	333,000		378,000
D112	Driver	(BPS-06)	6	9	2,164,000		2,211,000
N005	Naib Qasid	(BPS-04)	5	5	1,436,000		1,647,000
C057	Chowkidar	(BPS-03)	4	9	1,229,000		2,142,000
C065	Cleaner	(BPS-03)	1	1	221,000		252,000
D006	Daftari	(BPS-03)	1	1	221,000		252,000
N005	Naib Qasid	(BPS-03)	4	7	1,227,000		1,845,000
S162	Sweeper	(BPS-03)	1	2	265,000		450,000
A01152	Personal pay				13,000	4,000	
A012	TOTAL ALLOWANCES				<u>19,371,000</u>	<u>14,731,000</u>	<u>23,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,864,000</u>	<u>14,731,000</u>	<u>23,731,000</u>
A01202	House Rent Allowance				2,097,000	3,859,000	3,934,000
A01203	Conveyance Allowance				1,830,000	1,913,000	1,909,000
A01207	Washing Allowance				15,000	295,000	295,000
A01208	Dress Allowance				12,000	292,000	291,000
A0120D	Integrated Allowance				43,000	175,000	175,000
A0120E	Housing Subsidy Allowance				622,000	167,000	167,000
A01217	Medical Allowance				851,000	1,089,000	1,079,000
A0121T	Adhoc Relief Allowance 2013				256,000	238,000	235,000
A01224	Entertainment Allowance					9,000	12,000
A01226	Computer Allowance				20,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				170,000	159,000	158,000
A0122M	Adhoc Relief Allowance 2016				1,736,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,736,000	8,000	
A01233	Unattractive Area Allowance				<u>17,000</u>	<u>1,000</u>	
001	Unattractive Area Allowance				17,000	1,000	
A01236	Deputation Allowance				18,000		
A0123G	Ad-hoc Relief Allowance-2018				1,736,000	4,000	

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8059	Director General Agriculture Extension NMAs				
A0123P	Ad-hoc Relief Allowance 2019		1,008,000	8,000	
A0124F	Adhoc Relief Allowance-2021		1,158,000	12,000	
A0124H	Special Allowance-2021		720,000	1,609,000	1,708,000
A0124L	Weather Allowance		100,000	81,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,678,000	2,391,000	2,472,000
A0124R	Adhoc Relief Allowance 2022			2,379,000	2,472,000
A0124X	Adhoc Relief Allowance 2023				8,703,000
A01270	Other		<u>41,000</u>		
001	Others		41,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>507,000</u>		
A01274	Medical Charges		<u>507,000</u>		
001	Medical Charges		507,000		
A03	TOTAL OPERATING EXPENSES		<u>3,847,000</u>	<u>3,889,000</u>	<u>6,980,000</u>
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>289,000</u>	<u>152,000</u>
A03201	Postage and Telegraph		50,000	31,000	2,000
A03202	Telephone and Trunk Call		300,000	258,000	150,000
A033	TOTAL UTILITIES		<u>1,250,000</u>	<u>729,000</u>	<u>3,000,000</u>
A03301	Gas		250,000		300,000
A03303	Electricity		<u>1,000,000</u>	<u>729,000</u>	<u>2,700,000</u>
001	Electricity		1,000,000	729,000	2,700,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03403	Rent for Residential Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>1,761,000</u>	<u>2,648,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>698,000</u>	<u>1,000,000</u>
001	Travelling Allowance		500,000	698,000	1,000,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Director General Agriculture Extension NMAs					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,000,000</u>	<u>1,548,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	1,548,000
A03808 Conveyance Charges			<u>50,000</u>	<u>63,000</u>	<u>100,000</u>
001 Conveyance Charges			50,000	63,000	100,000
A039 TOTAL GENERAL			<u>896,000</u>	<u>1,110,000</u>	<u>1,180,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>450,000</u>
001 Stationery			300,000	400,000	450,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			15,000	7,000	
A03906 Uniforms and Protective Clothing			30,000	15,000	30,000
A03907 Adverstising & Publicity			<u>200,000</u>	<u>288,000</u>	<u>300,000</u>
001 Advertising and Publicity			200,000	288,000	300,000
A03970 Others			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			350,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,474,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,474,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,474,000	2,800,000
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>800,000</u>	<u>800,000</u>	<u>3,250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>550,000</u>
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	<u>550,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Director General Agriculture Extension NMAs					
001 Purchase of 3000 Tablets for ASDEO/School Leader			200,000	200,000	550,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Plant and Machinery			100,000	100,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,700,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,700,000</u>
001 Furniture & Fixture			500,000	500,000	1,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>2,853,000</u>	<u>294,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>275,000</u>	<u>290,000</u>
A13001 Transport			<u>300,000</u>	<u>275,000</u>	<u>290,000</u>
001 Transport			300,000	275,000	290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	5,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>58,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	58,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,515,000</u>	
A13302 Residential Buildings				<u>2,515,000</u>	
001 Residential Buildings				2,515,000	

1506

NC21095 (061)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8059	Director General Agriculture Extension NMAs				
Director General Agriculture Extension NMAs			56,606,000	48,516,000	67,099,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Director Agriculture Extention (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,482,000</u>	
A011 TOTAL PAY				<u>1,000,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>770,000</u>	
A01101 Total Basic Pay Of Officer				<u>770,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>230,000</u>	
A01151 Total Basic Pay Other Staff				<u>230,000</u>	
A012 TOTAL ALLOWANCES				<u>482,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>482,000</u>	
A01202 House Rent Allowance				113,000	
A01203 Conveyance Allowance				61,000	
A01207 Washing Allowance				9,000	
A01208 Dress Allowance				9,000	
A0120D Integrated Allowance				5,000	
A01217 Medical Allowance				27,000	
A0121T Adhoc Relief Allowance 2013				14,000	
A0122C Adhoc Relief Allowance - 2015				9,000	
A0124H Special Allowance-2021				32,000	
A0124L Weather Allowance				3,000	
A0124N Disparity Reduction Allowance 2022- 15%				100,000	
A0124R Adhoc Relief Allowance 2022				100,000	
Director Agriculture Extention (NMAs)				1,482,000	

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,087,000</u>	<u>1,996,000</u>	<u>3,992,000</u>
A011 TOTAL PAY	6	6	<u>1,650,000</u>	<u>1,248,000</u>	<u>1,836,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>900,000</u>	<u>759,000</u>	<u>981,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>759,000</u>	<u>981,000</u>
R032 Research Officer (BPS-17)	2	2	900,000		981,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>750,000</u>	<u>489,000</u>	<u>855,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>750,000</u>	<u>489,000</u>	<u>855,000</u>
S049 Senior Laboratory Assistant (BPS-09)	1	1	300,000		342,000
L002 Laboratory Attendant (BPS-04)	1	1	150,000		171,000
C057 Chowkidar (BPS-03)	2	2	300,000		342,000
A012 TOTAL ALLOWANCES			<u>1,437,000</u>	<u>748,000</u>	<u>2,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,437,000</u>	<u>748,000</u>	<u>2,004,000</u>
A01202 House Rent Allowance			207,000	135,000	234,000
A01203 Conveyance Allowance			157,000	104,000	179,000
A01207 Washing Allowance			43,000	15,000	20,000
A01208 Dress Allowance			43,000	15,000	20,000
A0120D Integrated Allowance			25,000	9,000	12,000
A01217 Medical Allowance			100,000	52,000	92,000
A0121T Adhoc Relief Allowance 2013			18,000	6,000	11,000
A0122C Adhoc Relief Allowance - 2015			13,000	4,000	8,000
A0122M Adhoc Relief Allowance 2016			99,000	3,000	
A0122N Special Conveyance Allowance to Disbalded Employees			28,000	21,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	3,000	
A01233 Unattractive Area Allowance			<u>71,000</u>	<u>45,000</u>	<u>77,000</u>
001 Unattractive Area Allowance			71,000	45,000	77,000
A01239 Special allowance			<u>114,000</u>		
001 Special Allowance			114,000		

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A0123G Ad-hoc Relief Allowance-2018			131,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			110,000	2,000	
A0124F Adhoc Relief Allowance-2021			131,000	3,000	
A0124H Special Allowance-2021			16,000	95,000	188,000
A0124N Disparity Reduction Allowance 2022- 15%				119,000	203,000
A0124R Adhoc Relief Allowance 2022				114,000	203,000
A0124X Adhoc Relief Allowance 2023					685,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>152,000</u>
A01274 Medical Charges					<u>152,000</u>
001 Medical Charges					152,000
A03 TOTAL OPERATING EXPENSES			<u>181,000</u>	<u>173,000</u>	<u>180,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>11,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			15,000	11,000	10,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>122,000</u>	<u>98,000</u>
A03302 Water			5,000	2,000	2,000
A03303 Electricity			<u>50,000</u>	<u>120,000</u>	<u>96,000</u>
001 Electricity			50,000	120,000	96,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>23,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>25,000</u>		<u>16,000</u>
001 Travelling Allowance			25,000		16,000
A03806 Transportation of Goods			<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
001 Transportation of Goods			10,000	8,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>15,000</u>	<u>24,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	15,000	24,000

1510

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A039 TOTAL GENERAL			<u>35,000</u>	<u>17,000</u>	<u>24,000</u>
A03901 Stationery			<u>15,000</u>	<u>7,000</u>	<u>10,000</u>
001 Stationery			15,000	7,000	10,000
A03927 Purchase of Drug and Medicines			<u>20,000</u>	<u>10,000</u>	<u>14,000</u>
001 Purchase of drug and Medicines			20,000	10,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>406,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>406,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	406,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>		<u>34,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>14,000</u>
A13001 Transport			<u>20,000</u>		<u>14,000</u>
001 Transport			20,000		14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>20,000</u>
001 Machinery and Equipment			30,000		20,000
AGRICULTURE RESEARCH SOIL TESTING			3,319,000	2,575,000	4,208,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,319,000</u>	<u>26,189,000</u>	<u>37,946,000</u>
A011	TOTAL PAY		33	33	<u>9,110,000</u>	<u>10,956,000</u>	<u>10,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,124,000</u>	<u>8,577,000</u>	<u>6,654,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,089,000</u>	<u>8,549,000</u>	<u>6,615,000</u>
A018	Additional Secretary	(BPS-19)	1	1	829,000		900,000
D052	Deputy Secretary	(BPS-18)	2	2	1,119,000		1,215,000
S022	Section Officer	(BPS-17)	3	3	1,275,000		1,386,000
S166	Superintendent	(BPS-17)	3	3	1,275,000		1,386,000
A057	Assistant	(BPS-16)	3	3	795,000		864,000
P021	Personal Assistant	(BPS-16)	1	1	266,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	530,000		576,000
A01103	Special Pay				5,000	28,000	39,000
A01105	Qualification Pay				30,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,986,000</u>	<u>2,379,000</u>	<u>3,429,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,986,000</u>	<u>2,379,000</u>	<u>3,429,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	638,000		729,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	5	5	880,000		1,008,000
D112	Driver	(BPS-06)	3	3	447,000		513,000
N005	Naib Qasid	(BPS-03)	6	6	807,000		927,000
A012	TOTAL ALLOWANCES				<u>14,209,000</u>	<u>15,233,000</u>	<u>27,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,184,000</u>	<u>15,199,000</u>	<u>27,795,000</u>
A01202	House Rent Allowance				1,985,000	1,461,000	1,850,000
A01203	Conveyance Allowance				1,562,000	745,000	933,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A01207	Washing Allowance		150,000	90,000	106,000
A01208	Dress Allowance		150,000	90,000	106,000
A0120D	Integrated Allowance		200,000	54,000	64,000
A0120E	Housing Subsidy Allowance		250,000	149,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		136,000		
A01217	Medical Allowance		738,000	414,000	504,000
A0121T	Adhoc Relief Allowance 2013		78,000	137,000	148,000
A01224	Entertainment Allowance		76,000		
A0122C	Adhoc Relief Allowance - 2015		34,000	95,000	61,000
A0122M	Adhoc Relief Allowance 2016		900,000		
A0122Y	Ad-hoc Relief Allowance 2017		900,000		
A01239	Special allowance			39,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,854,000	5,493,000	5,681,000
A0123G	Ad-hoc Relief Allowance-2018		900,000		
A0123P	Ad-hoc Relief Allowance 2019		1,071,000		
A0123V	Secretariat Performance Allowance		1,079,000	4,370,000	6,000,000
A0124F	Adhoc Relief Allowance-2021		700,000		
A0124H	Special Allowance-2021			448,000	7,000,000
A0124L	Weather Allowance		60,000	23,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,361,000	524,000	29,000
A0124R	Adhoc Relief Allowance 2022			1,067,000	1,199,000
A0124X	Adhoc Relief Allowance 2023				4,073,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>34,000</u>	<u>68,000</u>
A01271	Overtime Allowance		25,000	34,000	68,000
A03	TOTAL OPERATING EXPENSES		<u>1,882,000</u>	<u>2,627,000</u>	<u>3,630,000</u>
A032	TOTAL COMMUNICATIONS		<u>500,000</u>	<u>493,000</u>	<u>450,000</u>
A03201	Postage and Telegraph		100,000	50,000	100,000
A03202	Telephone and Trunk Call		400,000	443,000	350,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>100,000</u>
A03603 Registration			1,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,290,000</u>	<u>2,212,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>448,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	448,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>842,000</u>	<u>1,912,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	842,000	1,912,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>844,000</u>	<u>868,000</u>
A03901 Stationery			<u>200,000</u>	<u>494,000</u>	<u>568,000</u>
001 Stationery			200,000	494,000	568,000
A03905 Newspapers Periodicals and Books			30,000		50,000
A03970 Others			<u>150,000</u>	<u>350,000</u>	<u>250,000</u>
001 Others			150,000	350,000	250,000
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>		

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>97,000</u>	<u>34,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>97,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>97,000</u>	<u>34,000</u>
001	Entertainment & Gifts			50,000	97,000	34,000
A09	TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>1,295,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>50,000</u>
A09201	Hardware				<u>200,000</u>	
001	Hardware				200,000	
A09203	I.T. Equipment				<u>300,000</u>	<u>50,000</u>
003	I.T. Equipment				300,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>498,000</u>	
A09601	Plant and Machinery			<u>300,000</u>	<u>498,000</u>	
001	Plant and Machinery			300,000	498,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>297,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>297,000</u>	
001	Furniture & Fixture			200,000	297,000	

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>543,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>370,000</u>	<u>500,000</u>
A13001 Transport			<u>200,000</u>	<u>370,000</u>	<u>500,000</u>
001 Transport			200,000	370,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>92,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>92,000</u>	<u>300,000</u>
001 Machinery and Equipment			50,000	92,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>81,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	81,000	50,000
Agriculture Livestock & Coop (NMAs) (Secretariat Level)			26,054,000	30,751,000	42,510,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KH4171	Agricultural Engineering Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,708,000</u>	<u>773,000</u>	<u>3,386,000</u>
A011	TOTAL PAY		8	8	<u>1,779,000</u>	<u>432,000</u>	<u>1,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,053,000</u>	<u>112,000</u>	<u>1,152,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,053,000</u>	<u>112,000</u>	<u>1,152,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	461,000		504,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	365,000		396,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>726,000</u>	<u>320,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>726,000</u>	<u>320,000</u>	<u>837,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		207,000
U001	Unit Supervisor	(BPS-12)	1	1	160,000		189,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>2,929,000</u>	<u>341,000</u>	<u>1,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,929,000</u>	<u>341,000</u>	<u>1,397,000</u>
A01202	House Rent Allowance				781,000	62,000	178,000
A01203	Conveyance Allowance				329,000	63,000	181,000
A01207	Washing Allowance				24,000	8,000	26,000
A01208	Dress Allowance				24,000	8,000	26,000
A0120D	Integrated Allowance				16,000	5,000	16,000
A01217	Medical Allowance				157,000	33,000	95,000
A01226	Computer Allowance					6,000	19,000
A0122M	Adhoc Releif Allowance 2016				182,000		
A0122Y	Ad-hoc Relief Allowance 2017				182,000		
A01233	Unattractive Area Allowance					<u>21,000</u>	<u>72,000</u>

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171 Agricultural Engineering Khyber					
001 Unattractive Area Allowance				21,000	72,000
A0123G Ad-hoc Relief Allowance-2018			182,000		
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			182,000		
A0124H Special Allowance-2021			418,000	49,000	131,000
A0124L Weather Allowance			40,000		
A0124N Disparity Reduction Allowance 2022- 15%			271,000	43,000	123,000
A0124R Adhoc Relief Allowance 2022				43,000	123,000
A0124X Adhoc Relief Allowance 2023					403,000
A01270 Other					<u>4,000</u>
001 Others					4,000
A03 TOTAL OPERATING EXPENSES				<u>1,108,000</u>	<u>4,676,000</u>
A032 TOTAL COMMUNICATIONS					<u>39,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					34,000
A033 TOTAL UTILITIES					<u>162,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>161,000</u>
001 Electricity					161,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>558,000</u>	<u>3,571,000</u>
A03805 Travelling Allowance				<u>61,000</u>	<u>250,000</u>
001 Travelling Allowance				61,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>497,000</u>	<u>1,521,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				497,000	1,521,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,800,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."					1,800,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171 Agricultural Engineering Khyber					
A039 TOTAL GENERAL				<u>550,000</u>	<u>904,000</u>
A03901 Stationery				<u>250,000</u>	<u>600,000</u>
001 Stationery				250,000	600,000
A03902 Printing and Publication				<u>100,000</u>	<u>1,000</u>
001 Printing and publication				100,000	1,000
A03905 Newspapers Periodicals and Books					2,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others				<u>200,000</u>	<u>300,000</u>
001 Others				200,000	300,000
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>1,401,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A09203 I.T. Equipment					<u>900,000</u>
003 I.T. Equipment					900,000
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>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>199,000</u>	<u>551,000</u>

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171 Agricultural Engineering Khyber					
A130 TOTAL TRANSPORT				<u>199,000</u>	<u>350,000</u>
A13001 Transport				<u>199,000</u>	<u>350,000</u>
001 Transport				199,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Agricultural Engineering Khyber			4,708,000	2,080,000	10,015,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MG4141	Agricultural Engineering Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,708,000</u>	<u>842,000</u>	<u>3,269,000</u>
A011	TOTAL PAY		8	8	<u>1,779,000</u>	<u>494,000</u>	<u>1,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,053,000</u>	<u>145,000</u>	<u>1,152,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,053,000</u>	<u>145,000</u>	<u>1,152,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	461,000		504,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	365,000		396,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>726,000</u>	<u>349,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>726,000</u>	<u>349,000</u>	<u>837,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		207,000
U001	Unit Supervisor	(BPS-12)	1	1	160,000		189,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>2,929,000</u>	<u>348,000</u>	<u>1,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,929,000</u>	<u>344,000</u>	<u>1,273,000</u>
A01202	House Rent Allowance				781,000	53,000	283,000
A01203	Conveyance Allowance				329,000	58,000	239,000
A01207	Washing Allowance				24,000	10,000	24,000
A01208	Dress Allowance				24,000	10,000	24,000
A0120D	Integrated Allowance				16,000	6,000	17,000
A01217	Medical Allowance				157,000	31,000	119,000
A0121T	Adhoc Relief Allowance 2013					3,000	9,000
A01226	Computer Allowance					9,000	17,000
A0122C	Adhoc Relief Allowance - 2015					2,000	6,000
A0122M	Adhoc Releif Allowance 2016				182,000		

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MG4141	Agricultural Engineering Mohmand				
A0122Y	Ad-hoc Relief Allowance 2017		182,000		
A01233	Unattractive Area Allowance			<u>22,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			22,000	42,000
A0123G	Ad-hoc Relief Allowance-2018		182,000		
A0123P	Ad-hoc Relief Allowance 2019		141,000		
A0124C	Disparity Reduction Allowance			1,000	12,000
A0124F	Adhoc Relief Allowance-2021		182,000		
A0124H	Special Allowance-2021		418,000	43,000	100,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		271,000	48,000	66,000
A0124R	Adhoc Relief Allowance 2022			48,000	74,000
A0124X	Adhoc Relief Allowance 2023				241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>7,000</u>
A01289	Teaching Allowance			4,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,092,000</u>	<u>4,154,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				34,000
A033	TOTAL UTILITIES				<u>161,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>542,000</u>	<u>3,321,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>300,000</u>
001	Travelling Allowance			45,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>497,000</u>	<u>1,421,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			497,000	1,421,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MG4141	Agricultural Engineering Mohmand				
A03827	P.O.L Carges A.planes				<u>1,600,000</u>
	H.coptors S.Cars M/Cycle				
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."				1,600,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>633,000</u>
A03901	Stationery			<u>250,000</u>	<u>403,000</u>
001	Stationery			250,000	403,000
A03902	Printing and Publication			<u>100,000</u>	
001	Printing and publication			100,000	
A03970	Others			<u>200,000</u>	<u>230,000</u>
001	Others			200,000	230,000
A09	TOTAL PHYSICAL ASSETS				<u>1,400,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>900,000</u>
A09203	I.T. Equipment				<u>900,000</u>
003	I.T. Equipment				900,000
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>199,000</u>	<u>551,000</u>
A130	TOTAL TRANSPORT			<u>199,000</u>	<u>350,000</u>
A13001	Transport			<u>199,000</u>	<u>350,000</u>
001	Transport			199,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>
A13101	Machinery and Equipment				<u>200,000</u>
001	Machinery and Equipment				200,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MG4141	Agricultural Engineering Mohmand				
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Agricultural Engineering Mohmand			4,708,000	2,133,000	9,374,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191 Agricultural Engineering North Wazirista					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,203,000</u>	<u>1,499,000</u>	<u>2,756,000</u>
A011 TOTAL PAY	7	7	<u>1,596,000</u>	<u>961,000</u>	<u>1,782,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,053,000</u>	<u>165,000</u>	<u>1,152,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,053,000</u>	<u>165,000</u>	<u>1,152,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	461,000		504,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	365,000		396,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>543,000</u>	<u>796,000</u>	<u>630,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>543,000</u>	<u>796,000</u>	<u>630,000</u>
U001 Unit Supervisor (BPS-12)	1	1	160,000		189,000
J013 Junior Clerk (BPS-11)	1	1	151,000		171,000
C057 Chowkidar (BPS-03)	1	1	116,000		135,000
N005 Naib Qasid (BPS-03)	1	1	116,000		135,000
A012 TOTAL ALLOWANCES			<u>2,607,000</u>	<u>538,000</u>	<u>974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,607,000</u>	<u>538,000</u>	<u>974,000</u>
A01202 House Rent Allowance			677,000	94,000	112,000
A01203 Conveyance Allowance			294,000	91,000	119,000
A01207 Washing Allowance			24,000	22,000	12,000
A01208 Dress Allowance			24,000	21,000	12,000
A0120D Integrated Allowance			16,000	13,000	7,000
A01217 Medical Allowance			139,000	56,000	56,000
A0121T Adhoc Relief Allowance 2013				7,000	5,000
A01226 Computer Allowance				6,000	18,000
A0122C Adhoc Relief Allowance - 2015				5,000	3,000
A0122M Adhoc Relief Allowance 2016			163,000		
A0122Y Ad-hoc Relief Allowance 2017			163,000		
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>32,000</u>

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191 Agricultural Engineering North Wazirista					
001 Unattractive Area Allowance					32,000
A0123G Ad-hoc Relief Allowance-2018			163,000		
A0123P Ad-hoc Relief Allowance 2019			122,000		
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			163,000		
A0124H Special Allowance-2021			376,000	53,000	88,000
A0124L Weather Allowance			40,000		
A0124N Disparity Reduction Allowance 2022- 15%			243,000	67,000	94,000
A0124R Adhoc Relief Allowance 2022				91,000	94,000
A0124X Adhoc Relief Allowance 2023					322,000
A03 TOTAL OPERATING EXPENSES				<u>1,883,000</u>	<u>2,512,000</u>
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>615,000</u>
A03402 Rent for Office Building				300,000	615,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,048,000</u>	<u>1,491,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>187,000</u>
001 Travelling Allowance				50,000	187,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>998,000</u>	<u>1,304,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				998,000	1,304,000
A039 TOTAL GENERAL				<u>535,000</u>	<u>406,000</u>
A03901 Stationery				<u>112,000</u>	<u>200,000</u>
001 Stationery				112,000	200,000
A03902 Printing and Publication				<u>129,000</u>	<u>2,000</u>
001 Printing and publication				129,000	2,000
A03905 Newspapers Periodicals and Books					2,000
A03907 Advertising & Publicity					<u>2,000</u>
001 Advertising and Publicity					2,000
A03970 Others				<u>294,000</u>	<u>200,000</u>
001 Others				294,000	200,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191 Agricultural Engineering North Wazirista					
A09 TOTAL PHYSICAL ASSETS				<u>997,000</u>	<u>154,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>397,000</u>	<u>150,000</u>
A09203 I.T. Equipment				<u>397,000</u>	<u>150,000</u>
003 I.T. Equipment				397,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>2,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>2,000</u>
001 Plant and Machinery				300,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>2,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>2,000</u>
001 Furniture & Fixture				300,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>394,000</u>	<u>452,000</u>
A130 TOTAL TRANSPORT				<u>294,000</u>	<u>350,000</u>
A13001 Transport				<u>294,000</u>	<u>350,000</u>
001 Transport				294,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MW4191	Agricultural Engineering North Wazirista				
			4,203,000	4,773,000	5,874,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
OI4169	Agricultural Engineering Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,106,000</u>	<u>513,000</u>	<u>3,328,000</u>
A011	TOTAL PAY		7	7	<u>1,552,000</u>	<u>278,000</u>	<u>1,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>826,000</u>		<u>900,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>826,000</u>		<u>900,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	461,000		504,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	365,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>726,000</u>	<u>278,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>726,000</u>	<u>278,000</u>	<u>837,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		207,000
U001	Unit Supervisor	(BPS-12)	1	1	160,000		189,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>2,554,000</u>	<u>235,000</u>	<u>1,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,554,000</u>	<u>235,000</u>	<u>1,591,000</u>
A01202	House Rent Allowance				672,000	38,000	221,000
A01203	Conveyance Allowance				269,000	43,000	183,000
A01207	Washing Allowance				24,000		14,000
A01208	Dress Allowance				24,000		14,000
A0120D	Integrated Allowance				16,000		10,000
A01217	Medical Allowance				143,000	22,000	36,000
A0122M	Adhoc Releif Allowance 2016				159,000		
A0122Y	Ad-hoc Relief Allowance 2017				159,000		
A01233	Unattractive Area Allowance					<u>22,000</u>	<u>74,000</u>
001	Unattractive Area Allowance					22,000	74,000
A0123G	Ad-hoc Relief Allowance-2018				159,000		
A0123P	Ad-hoc Relief Allowance 2019				118,000		

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
OI4169	Agricultural Engineering Orakzai				
A0124F	Adhoc Relief Allowance-2021		159,000		
A0124H	Special Allowance-2021		376,000	52,000	204,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		236,000	29,000	164,000
A0124R	Adhoc Relief Allowance 2022			29,000	164,000
A0124X	Adhoc Relief Allowance 2023				507,000
A03	TOTAL OPERATING EXPENSES				
					<u>1,491,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>39,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				34,000
A033	TOTAL UTILITIES				
					<u>161,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A034	TOTAL OCCUPANCY COSTS				
					<u>334,000</u>
A03402	Rent for Office Building				334,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>535,000</u>
A03805	Travelling Allowance				<u>134,000</u>
001	Travelling Allowance				134,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>401,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				401,000
A039	TOTAL GENERAL				
					<u>422,000</u>
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and Publication				<u>134,000</u>
001	Printing and publication				134,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
OI4169	Agricultural Engineering Orakzai				
A03905	Newspapers Periodicals and Books				2,000
A03907	Advertising & Publicity				<u>2,000</u>
001	Advertising and Publicity				2,000
A03970	Others				<u>134,000</u>
001	Others				134,000
A09	TOTAL PHYSICAL ASSETS				<u>54,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A09203	I.T. Equipment				<u>50,000</u>
003	I.T. Equipment				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>338,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>134,000</u>
A13101	Machinery and Equipment				<u>134,000</u>
001	Machinery and Equipment				134,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
OI4169	Agricultural Engineering Orakzai				
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture				2,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>
A13301	Office Buildings				<u>2,000</u>
001	Office Buildings				2,000
Agricultural Engineering Orakzai			4,106,000	513,000	5,211,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TU4010	Agricultural Engineering Lower South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,673,000</u>
A011	TOTAL PAY		17		<u>4,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>2,727,000</u>
A01101	Total Basic Pay Of Officer		7		<u>2,727,000</u>
A182	Agricultural Engineer	(BPS-18)	1		567,000
A063	Assistant Agricultural Engineer	(BPS-17)	1		441,000
A796	Assistant Director IT	(BPS-17)	1		441,000
S166	Superintendent	(BPS-17)	1		441,000
A057	Assistant	(BPS-16)	2		558,000
C082	Computer Operator	(BPS-16)	1		279,000
A011-2	TOTAL PAY OF OTHER STAFF		10		<u>1,638,000</u>
A01151	Total Basic Pay Other Staff		10		<u>1,638,000</u>
S035	Senior Clerk	(BPS-14)	1		225,000
U001	Unit Supervisor	(BPS-12)	1		198,000
J013	Junior Clerk	(BPS-11)	2		369,000
C057	Chowkidar	(BPS-03)	2		279,000
M010	Mali	(BPS-03)	1		144,000
N005	Naib Qasid	(BPS-03)	2		279,000
S162	Sweeper	(BPS-03)	1		144,000
A012	TOTAL ALLOWANCES				<u>308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>308,000</u>
A01202	House Rent Allowance				16,000
A01203	Conveyance Allowance				40,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TU4010	Agricultural Engineering Lower South Waziristan				
A01217	Medical Allowance				73,000
A0124H	Special Allowance-2021				39,000
A0124N	Disparity Reduction Allowance 2022- 15%				34,000
A0124R	Adhoc Relief Allowance 2022				26,000
A0124X	Adhoc Relief Allowance 2023				80,000
Agricultural Engineering Lower South Waziristan					4,673,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BJ4073	Agricultural Engineering Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,948,000</u>	<u>6,165,000</u>	<u>12,729,000</u>
A011	TOTAL PAY		27	27	<u>9,403,000</u>	<u>3,686,000</u>	<u>8,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,913,000</u>	<u>602,000</u>	<u>2,418,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,913,000</u>	<u>602,000</u>	<u>2,418,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	1,411,000		780,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	762,000		828,000
A057	Assistant	(BPS-16)	1	1	513,000		558,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,490,000</u>	<u>3,084,000</u>	<u>5,952,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,490,000</u>	<u>3,084,000</u>	<u>5,952,000</u>
S035	Senior Clerk	(BPS-14)	1	1	406,000		468,000
U001	Unit Supervisor	(BPS-12)	1	1	363,000		414,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
M022	Mechanic	(BPS-08)	1	1	307,000		351,000
D124	Dozer Operator	(BPS-07)	5	5	1,483,000		951,000
J025	Junior Store Keeper	(BPS-07)	1	1	297,000		342,000
D112	Driver	(BPS-06)	1	1	289,000		333,000
T046	Truck Driver	(BPS-06)	1	1	289,000		333,000
C057	Chowkidar	(BPS-03)	3	3	791,000		909,000
D149	Dozer Greasers	(BPS-03)	5	5	1,319,000		762,000
H053	Helper	(BPS-03)	1	1	265,000		306,000
N005	Naib Qasid	(BPS-03)	1	1	265,000		306,000
S162	Sweeper	(BPS-03)	1	1	265,000		306,000
A012	TOTAL ALLOWANCES				<u>6,545,000</u>	<u>2,479,000</u>	<u>4,359,000</u>

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,545,000</u>	<u>2,479,000</u>	<u>4,359,000</u>
A01202	House Rent Allowance		1,185,000	390,000	479,000
A01203	Conveyance Allowance		865,000	368,000	456,000
A01207	Washing Allowance		7,000	51,000	48,000
A01208	Dress Allowance		6,000	51,000	48,000
A0120D	Integrated Allowance		30,000	31,000	29,000
A0120E	Housing Subsidy Allowance		4,000		
A01217	Medical Allowance		560,000	238,000	270,000
A0121T	Adhoc Relief Allowance 2013		3,000	32,000	24,000
A01226	Computer Allowance			8,000	18,000
A0122C	Adhoc Relief Allowance - 2015		2,000	22,000	17,000
A0122M	Adhoc Relief Allowance 2016		490,000		
A0122Y	Ad-hoc Relief Allowance 2017		490,000		
A01233	Unattractive Area Allowance		<u>4,000</u>	<u>170,000</u>	<u>197,000</u>
001	Unattractive Area Allowance		4,000	170,000	197,000
A0123G	Ad-hoc Relief Allowance-2018		490,000		
A0123P	Ad-hoc Relief Allowance 2019		467,000		
A0124F	Adhoc Relief Allowance-2021		223,000		
A0124H	Special Allowance-2021		292,000	385,000	482,000
A0124L	Weather Allowance		50,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,377,000	361,000	413,000
A0124R	Adhoc Relief Allowance 2022			368,000	413,000
A0124X	Adhoc Relief Allowance 2023				1,465,000
A03	TOTAL OPERATING EXPENSES		<u>634,000</u>	<u>518,000</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>30,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		20,000	15,000	4,000
A03202	Telephone and Trunk Call		50,000	15,000	30,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>16,000</u>	<u>50,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>200,000</u>	<u>16,000</u>	<u>50,000</u>
001	Electricity		200,000	16,000	50,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>360,000</u>	<u>525,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>112,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	112,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>248,000</u>	<u>375,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	248,000	375,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>112,000</u>	<u>204,000</u>
A03901 Stationery			<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
001 Stationery			50,000	30,000	100,000
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		6,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>6,000</u>
001 Advertising and Publicity			10,000		6,000
A03970 Others			<u>70,000</u>	<u>67,000</u>	<u>70,000</u>
001 Others			70,000	67,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
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

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>124,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>100,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			100,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>24,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>24,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	24,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>150,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>50,000</u>
001 Machinery and Equipment			30,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Office Buildings			1,000	150,000	1,000
Agricultural Engineering Bajaur			16,976,000	6,957,000	13,601,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KM4073	Agricultural Engineering Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,835,000</u>	<u>5,028,000</u>	<u>13,530,000</u>
A011	TOTAL PAY		27	27	<u>8,942,000</u>	<u>3,029,000</u>	<u>8,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,452,000</u>	<u>324,000</u>	<u>2,673,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,452,000</u>	<u>324,000</u>	<u>2,673,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	950,000		1,035,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	762,000		828,000
A057	Assistant	(BPS-16)	1	1	513,000		558,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,490,000</u>	<u>2,705,000</u>	<u>5,952,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,490,000</u>	<u>2,705,000</u>	<u>5,952,000</u>
S035	Senior Clerk	(BPS-14)	1	1	406,000		468,000
U001	Unit Supervisor	(BPS-12)	1	1	363,000		414,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
M022	Mechanic	(BPS-08)	1	1	307,000		351,000
D124	Dozer Operator	(BPS-07)	5	5	1,483,000		951,000
J025	Junior Store Keeper	(BPS-07)	1	1	297,000		342,000
D112	Driver	(BPS-06)	1	1	289,000		333,000
T046	Truck Driver	(BPS-06)	1	1	289,000		333,000
C057	Chowkidar	(BPS-03)	3	3	791,000		909,000
D149	Dozer Greasers	(BPS-03)	5	5	1,319,000		762,000
H053	Helper	(BPS-03)	1	1	265,000		306,000
N005	Naib Qasid	(BPS-03)	1	1	265,000		306,000
S162	Sweeper	(BPS-03)	1	1	265,000		306,000
A012	TOTAL ALLOWANCES				<u>6,893,000</u>	<u>1,999,000</u>	<u>4,905,000</u>

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KM4073	Agricultural Engineering Kurram				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,893,000</u>	<u>1,999,000</u>	<u>4,905,000</u>
A01202	House Rent Allowance		1,130,000	338,000	636,000
A01203	Conveyance Allowance		865,000	297,000	542,000
A01207	Washing Allowance		7,000	40,000	70,000
A01208	Dress Allowance		6,000	40,000	70,000
A0120D	Integrated Allowance		67,000	24,000	70,000
A0120E	Housing Subsidy Allowance		4,000		
A01217	Medical Allowance		544,000	204,000	320,000
A0121T	Adhoc Relief Allowance 2013		2,000	21,000	21,000
A01226	Computer Allowance			6,000	18,000
A0122C	Adhoc Relief Allowance - 2015		2,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016		466,000		
A0122Y	Ad-hoc Relief Allowance 2017		466,000		
A01233	Unattractive Area Allowance		<u>3,000</u>	<u>117,000</u>	<u>158,000</u>
001	Unattractive Area Allowance		3,000	117,000	158,000
A0123G	Ad-hoc Relief Allowance-2018		466,000		
A0123P	Ad-hoc Relief Allowance 2019		466,000		
A0124F	Adhoc Relief Allowance-2021		460,000		
A0124H	Special Allowance-2021		557,000	319,000	462,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,342,000	291,000	473,000
A0124R	Adhoc Relief Allowance 2022			287,000	484,000
A0124X	Adhoc Relief Allowance 2023				1,566,000
A03	TOTAL OPERATING EXPENSES		<u>568,000</u>	<u>112,000</u>	<u>2,234,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>		<u>44,000</u>
A03201	Postage and Telegraph		15,000		10,000
A03202	Telephone and Trunk Call		50,000		34,000
A033	TOTAL UTILITIES		<u>151,000</u>		<u>122,000</u>
A03301	Gas		1,000		2,000
A03303	Electricity		<u>150,000</u>		<u>120,000</u>
001	Electricity		150,000		120,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
A034 TOTAL OCCUPANCY COSTS					<u>500,000</u>
A03402 Rent for Office Building					500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>87,000</u>	<u>1,009,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>87,000</u>	<u>201,000</u>
001 Travelling Allowance			200,000	87,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>808,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		808,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>25,000</u>	<u>559,000</u>
A03901 Stationery			<u>50,000</u>	<u>25,000</u>	<u>250,000</u>
001 Stationery			50,000	25,000	250,000
A03902 Printing and Publication			<u>20,000</u>		<u>201,000</u>
001 Printing and publication			20,000		201,000
A03905 Newspapers Periodicals and Books			1,000		2,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>6,000</u>
001 Advertising and Publicity			10,000		6,000
A03970 Others			<u>70,000</u>		<u>100,000</u>
001 Others			70,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>25,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		<u>100,000</u>
A09203 I.T. Equipment			<u>100,000</u>		<u>100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			100,000		100,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>1,000</u>
001 Plant and Machinery			200,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>		<u>453,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>301,000</u>
A13001 Transport			<u>1,000</u>		<u>301,000</u>
001 Transport			1,000		301,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>150,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>150,000</u>
001 Machinery and Equipment			30,000		150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			10,000		2,000
Agricultural Engineering Kurram			16,795,000	5,165,000	16,320,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591 On Form Water Management (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,408,000</u>	<u>7,298,000</u>	<u>10,070,000</u>
A011 TOTAL PAY	8	8	<u>5,144,000</u>	<u>4,944,000</u>	<u>5,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,204,000</u>	<u>4,801,000</u>	<u>4,518,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,167,000</u>	<u>4,694,000</u>	<u>4,518,000</u>
D063 Director (BPS-19)	1	1	1,426,000		1,548,000
D794 DEPUTY DIRECTOR (ADMIN & (BPS-18) ACCOUNTS)	1	1	950,000		1,035,000
W036 Water Management Officer (BPS-17)	1	1	765,000		828,000
C082 Computer Operator (BPS-16)	2	2	1,026,000		1,107,000
A01102 Personal pay			37,000	107,000	
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>940,000</u>	<u>143,000</u>	<u>1,087,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>940,000</u>	<u>143,000</u>	<u>1,080,000</u>
S136 Sub Engineer (BPS-12)	1	1	363,000		414,000
D112 Driver (BPS-06)	2	2	577,000		666,000
A01156 Total Pay of Contract Staff					<u>7,000</u>
A012 TOTAL ALLOWANCES			<u>5,264,000</u>	<u>2,354,000</u>	<u>4,465,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,260,000</u>	<u>2,354,000</u>	<u>4,465,000</u>
A01202 House Rent Allowance			841,000	652,000	689,000
A01203 Conveyance Allowance			589,000	142,000	895,000
A01207 Washing Allowance				9,000	12,000
A01208 Dress Allowance				9,000	12,000
A0120D Integrated Allowance			5,000	5,000	7,000
A01217 Medical Allowance			356,000	135,000	140,000
A0121T Adhoc Relief Allowance 2013			145,000	58,000	58,000
A01224 Entertainment Allowance			1,000	4,000	6,000
A01226 Computer Allowance			14,000		
A0122C Adhoc Relief Allowance - 2015			180,000	40,000	39,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8591	On Form Water Management (NMAs)				
A0122M	Adhoc Releif Allowance 2016		437,000		
A0122Y	Ad-hoc Relief Allowance 2017		513,000		
A0123G	Ad-hoc Relief Allowance-2018		513,000		
A0123P	Ad-hoc Relief Allowance 2019		513,000		
A0124F	Adhoc Relief Allowance-2021		225,000		
A0124H	Special Allowance-2021		120,000	339,000	266,000
A0124L	Weather Allowance		70,000	3,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		738,000	476,000	366,000
A0124R	Adhoc Relief Allowance 2022			482,000	372,000
A0124X	Adhoc Relief Allowance 2023				1,561,000
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>1,043,000</u>	<u>931,000</u>	<u>1,458,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>		
A03201	Postage and Telegraph		11,000		
A03202	Telephone and Trunk Call		53,000		
A033	TOTAL UTILITIES		<u>242,000</u>		<u>195,000</u>
A03301	Gas		32,000		8,000
A03303	Electricity		<u>210,000</u>		<u>161,000</u>
001	Electricity		210,000		161,000
A03304	Hot and Cold Weather Charges				26,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>2,000</u>
A03402	Rent for Office Building		1,000		2,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8591	On Form Water Management (NMAs)				
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>521,000</u>	<u>736,000</u>	<u>887,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>319,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	319,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>398,000</u>	<u>617,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	398,000	617,000
A03808	Conveyance Charges		<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	19,000	20,000
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		<u>214,000</u>	<u>195,000</u>	<u>374,000</u>
A03901	Stationery		<u>100,000</u>	<u>118,000</u>	<u>250,000</u>
001	Stationery		100,000	118,000	250,000
A03902	Printing and Publication		<u>21,000</u>		<u>14,000</u>
001	Printing and publication		21,000		14,000
A03905	Newspapers Periodicals and Books		11,000		8,000
A03906	Uniforms and Protective Clothing		1,000		2,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>6,000</u>
001	Advertising and Publicity		10,000		6,000
A03917	Law Charges		1,000		
A03942	Cost of Other Stores		<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001	Cost of other Stores		20,000	25,000	40,000
A03970	Others		<u>50,000</u>	<u>52,000</u>	<u>54,000</u>
001	Others		50,000	52,000	54,000
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>450,000</u>		<u>199,000</u>

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591 On Form Water Management (NMAs)					
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>		<u>100,000</u>
A09203 I.T. Equipment			<u>150,000</u>		<u>100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			150,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>99,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>99,000</u>
001 Plant and Machinery			200,000		99,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>49,000</u>	<u>234,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>49,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>49,000</u>	<u>200,000</u>
001 Transport			100,000	49,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>34,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>34,000</u>
001 Machinery and Equipment			50,000		34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
On Form Water Management (NMAs)			12,072,000	8,278,000	11,961,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR8648	Agriculture Engineering Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,283,000</u>	<u>2,333,000</u>	<u>5,885,000</u>
A011	TOTAL PAY		7	7	<u>2,915,000</u>	<u>1,373,000</u>	<u>3,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,690,000</u>	<u>637,000</u>	<u>1,845,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,690,000</u>	<u>637,000</u>	<u>1,845,000</u>
D031	Deputy Director Agricultural Engineer.	(BPS-18)	1	1	950,000		1,035,000
A057	Assistant	(BPS-16)	1	1	513,000		558,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,225,000</u>	<u>736,000</u>	<u>1,413,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,225,000</u>	<u>736,000</u>	<u>1,413,000</u>
S035	Senior Clerk	(BPS-14)	1	1	406,000		468,000
D112	Driver	(BPS-06)	1	1	289,000		333,000
C057	Chowkidar	(BPS-03)	1	1	265,000		306,000
N005	Naib Qasid	(BPS-03)	1	1	265,000		306,000
A012	TOTAL ALLOWANCES				<u>1,368,000</u>	<u>960,000</u>	<u>2,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,368,000</u>	<u>960,000</u>	<u>2,627,000</u>
A01202	House Rent Allowance				189,000	278,000	514,000
A01203	Conveyance Allowance				184,000	149,000	253,000
A01207	Washing Allowance				3,000	34,000	46,000
A01208	Dress Allowance				2,000	34,000	46,000
A0120D	Integrated Allowance				4,000	20,000	25,000
A01217	Medical Allowance				79,000	77,000	124,000
A0121T	Adhoc Relief Allowance 2013				16,000	10,000	78,000
A01226	Computer Allowance					8,000	25,000
A0122C	Adhoc Relief Allowance - 2015				64,000	7,000	12,000
A0122M	Adhoc Relief Allowance 2016				103,000		
A0122Y	Ad-hoc Relief Allowance 2017				122,000		
A0123G	Ad-hoc Relief Allowance-2018				122,000		

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8648	Agriculture Engineering Peshawar				
A0123P	Ad-hoc Relief Allowance 2019		95,000		
A0124F	Adhoc Relief Allowance-2021		186,000		
A0124H	Special Allowance-2021		144,000	61,000	160,000
A0124L	Weather Allowance		20,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		35,000	136,000	245,000
A0124R	Adhoc Relief Allowance 2022			136,000	245,000
A0124X	Adhoc Relief Allowance 2023				854,000
A03	TOTAL OPERATING EXPENSES		<u>564,000</u>	<u>601,000</u>	<u>921,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>29,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		15,000		5,000
A03202	Telephone and Trunk Call		45,000	29,000	10,000
A033	TOTAL UTILITIES		<u>2,000</u>		<u>20,000</u>
A03301	Gas		1,000		20,000
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>180,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>130,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	130,000	500,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>392,000</u>	<u>286,000</u>
A03901	Stationery		<u>50,000</u>	<u>199,000</u>	<u>134,000</u>
001	Stationery		50,000	199,000	134,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
A03902 Printing and Publication			<u>30,000</u>	<u>77,000</u>	<u>100,000</u>
001 Printing and publication			30,000	77,000	100,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>6,000</u>
001 Advertising and Publicity			1,000		6,000
A03970 Others			<u>70,000</u>	<u>116,000</u>	<u>46,000</u>
001 Others			70,000	116,000	46,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>480,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>480,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		480,000
A09 TOTAL PHYSICAL ASSETS			<u>87,000</u>		<u>352,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>85,000</u>		<u>50,000</u>
A09203 I.T. Equipment			<u>85,000</u>		<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			85,000		50,000
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>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001 Furniture & Fixture			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>204,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001 Transport			<u>1,000</u>		<u>200,000</u>
001 Transport			1,000		200,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
Agriculture Engineering Peshawar			4,938,000	2,934,000	7,842,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
TW4073	Agricultural Engineering South Wazirista						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,292,000</u>	<u>8,850,000</u>	<u>17,639,000</u>
A011	TOTAL PAY		27	27	<u>8,948,000</u>	<u>5,599,000</u>	<u>10,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,452,000</u>	<u>441,000</u>	<u>2,673,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,452,000</u>	<u>441,000</u>	<u>2,673,000</u>
A182	Agricultural Engineer	(BPS-18)	1	1	950,000		1,035,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	762,000		828,000
A057	Assistant	(BPS-16)	1	1	513,000		558,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,496,000</u>	<u>5,158,000</u>	<u>7,378,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,490,000</u>	<u>5,158,000</u>	<u>7,378,000</u>
S035	Senior Clerk	(BPS-14)	1	1	406,000		468,000
U001	Unit Supervisor	(BPS-12)	1	1	363,000		414,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
M022	Mechanic	(BPS-08)	1	1	307,000		351,000
D124	Dozer Operator	(BPS-07)	5	5	1,483,000		1,627,000
J025	Junior Store Keeper	(BPS-07)	1	1	297,000		342,000
D112	Driver	(BPS-06)	1	1	289,000		333,000
T046	Truck Driver	(BPS-06)	1	1	289,000		333,000
C057	Chowkidar	(BPS-03)	3	3	791,000		909,000
D149	Dozer Greasers	(BPS-03)	5	5	1,319,000		1,512,000
H053	Helper	(BPS-03)	1	1	265,000		306,000
N005	Naib Qasid	(BPS-03)	1	1	265,000		306,000
S162	Sweeper	(BPS-03)	1	1	265,000		306,000
A01152	Personal pay				6,000		

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TW4073	Agricultural Engineering South Wazirista				
A012	TOTAL ALLOWANCES		<u>7,344,000</u>	<u>3,251,000</u>	<u>7,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,344,000</u>	<u>3,250,000</u>	<u>7,514,000</u>
A01202	House Rent Allowance		1,130,000	466,000	786,000
A01203	Conveyance Allowance		865,000	434,000	692,000
A01207	Washing Allowance		7,000	85,000	141,000
A01208	Dress Allowance		6,000	85,000	141,000
A0120D	Integrated Allowance		4,000	50,000	146,000
A01217	Medical Allowance		544,000	301,000	465,000
A0121T	Adhoc Relief Allowance 2013		8,000	62,000	60,000
A01226	Computer Allowance				52,000
A0122C	Adhoc Relief Allowance - 2015		8,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016		466,000		
A0122Y	Ad-hoc Relief Allowance 2017		466,000	1,000	3,000
A01233	Unattractive Area Allowance		<u>560,000</u>	<u>303,000</u>	<u>476,000</u>
001	Unattractive Area Allowance		560,000		476,000
A0123G	Ad-hoc Relief Allowance-2018		466,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		466,000	1,000	
A0124C	Disparity Reduction Allowance			3,000	
A0124F	Adhoc Relief Allowance-2021		574,000	1,000	
A0124H	Special Allowance-2021		412,000	338,000	605,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,342,000	548,000	767,000
A0124R	Adhoc Relief Allowance 2022			531,000	744,000
A0124X	Adhoc Relief Allowance 2023				2,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>74,000</u>
A01276	Outfit allowance			1,000	
A01278	Leave Salary				<u>74,000</u>
001	Leave Salary				74,000
A03	TOTAL OPERATING EXPENSES		<u>465,000</u>	<u>823,000</u>	<u>1,521,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>5,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		20,000	5,000	10,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TW4073	Agricultural Engineering South Wazirista				
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>2,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>725,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>325,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	325,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>400,000</u>	<u>861,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	400,000	861,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>93,000</u>	<u>350,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Stationery		50,000	50,000	150,000
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
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>40,000</u>	<u>18,000</u>	<u>150,000</u>
001	Others		40,000	18,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,267,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,267,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,267,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>		<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>		<u>100,000</u>
A09203	I.T. Equipment		<u>100,000</u>		<u>100,000</u>

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
001 Purchase of 3000 Tablets for ASDEO/School Leader			100,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>1,000</u>
001 Plant and Machinery			50,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>		<u>1,000</u>
001 Furniture & Fixture			50,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>250,000</u>	<u>353,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>250,000</u>	<u>350,000</u>
A13001 Transport			<u>1,000</u>	<u>250,000</u>	<u>350,000</u>
001 Transport			1,000	250,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000

1555

NC21095 (061)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TW4073	Agricultural Engineering South Wazirista				
Agricultural Engineering South Wazirista			16,971,000	9,923,000	20,882,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BJ4198	Statistical Officer Crop Reporting Services Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,132,000</u>	<u>3,488,000</u>	<u>11,783,000</u>
A011	TOTAL PAY	23	23	<u>3,806,000</u>	<u>2,125,000</u>	<u>4,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>819,000</u>	<u>187,000</u>	<u>900,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>819,000</u>	<u>187,000</u>	<u>900,000</u>
S112	Statistical Officer (BPS-17)	1	1	365,000		396,000
C082	Computer Operator (BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator (BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>2,987,000</u>	<u>1,938,000</u>	<u>3,452,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>2,987,000</u>	<u>1,919,000</u>	<u>3,420,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant (BPS-11)	1	1	151,000		171,000
C109	Crop Reporter (BPS-07)	3	3	795,000		909,000
C109	Crop Reporter (BPS-06)	12	12	1,530,000		1,755,000
D112	Driver (BPS-06)	1	1	128,000		144,000
C057	Chowkidar (BPS-03)	1	1	116,000		135,000
N005	Naib Qasid (BPS-03)	1	1	116,000		135,000
A01152	Personal pay				19,000	32,000
A012	TOTAL ALLOWANCES			<u>7,326,000</u>	<u>1,363,000</u>	<u>7,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,324,000</u>	<u>1,363,000</u>	<u>7,431,000</u>
A01202	House Rent Allowance			1,518,000	199,000	674,000
A01203	Conveyance Allowance			893,000	205,000	682,000
A01207	Washing Allowance			270,000	42,000	27,000
A01208	Dress Allowance			270,000	42,000	27,000
A0120D	Integrated Allowance			165,000	25,000	14,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BJ4198	Statistical Officer Crop Reporting Services Bajaur				
A01217	Medical Allowance		539,000	132,000	352,000
A0121T	Adhoc Relief Allowance 2013			8,000	9,000
A01226	Computer Allowance		9,000	8,000	20,000
A0122C	Adhoc Relief Allowance - 2015			9,000	10,000
A0122M	Adhoc Relief Allowance 2016		435,000		
A0122Y	Ad-hoc Relief Allowance 2017		455,000		
A01233	Unattractive Area Allowance			<u>107,000</u>	<u>1,984,000</u>
001	Unattractive Area Allowance			107,000	1,984,000
A0123G	Ad-hoc Relief Allowance-2018		455,000		
A0123P	Ad-hoc Relief Allowance 2019		428,000		
A0124F	Adhoc Relief Allowance-2021		455,000		
A0124H	Special Allowance-2021		955,000	161,000	714,000
A0124L	Weather Allowance		20,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		457,000	214,000	527,000
A0124R	Adhoc Relief Allowance 2022			211,000	523,000
A0124X	Adhoc Relief Allowance 2023				1,818,000
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>177,000</u>		<u>638,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>25,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		20,000		15,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>27,000</u>
A03301	Gas		1,000		10,000
A03303	Electricity		<u>50,000</u>		<u>17,000</u>
001	Electricity		50,000		17,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BJ4198 Statistical Officer Crop Reporting Services Bajaur					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>166,000</u>
A03402 Rent for Office Building			1,000		166,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>		<u>270,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>70,000</u>
001 Travelling Allowance			50,000		70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		200,000
A039 TOTAL GENERAL			<u>40,000</u>		<u>150,000</u>
A03901 Stationery			<u>20,000</u>		<u>80,000</u>
001 Stationery			20,000		80,000
A03970 Others			<u>20,000</u>		<u>70,000</u>
001 Others			20,000		70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BJ4198	Statistical Officer Crop Reporting Services Bajaur				
A09203	I.T. Equipment		<u>1,000</u>		<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		2,000
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>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>52,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>50,000</u>
A13001	Transport		<u>1,000</u>		<u>50,000</u>
001	Transport		1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>2,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>2,000</u>
001	Machinery and Equipment		1,000		2,000
Statistical Officer Crop Reporting Services Bajaur			11,315,000	3,488,000	12,483,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,657,000</u>	<u>3,018,000</u>	<u>4,450,000</u>
A011	TOTAL PAY		10	10	<u>1,736,000</u>	<u>1,943,000</u>	<u>1,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>819,000</u>	<u>185,000</u>	<u>900,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>819,000</u>	<u>185,000</u>	<u>900,000</u>
S112	Statistical Officer	(BPS-17)	1	1	365,000		396,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>917,000</u>	<u>1,758,000</u>	<u>1,053,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>917,000</u>	<u>1,758,000</u>	<u>1,053,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
C109	Crop Reporter	(BPS-06)	2	2	255,000		297,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>4,921,000</u>	<u>1,075,000</u>	<u>2,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,919,000</u>	<u>1,075,000</u>	<u>2,497,000</u>
A01202	House Rent Allowance				1,081,000	177,000	298,000
A01203	Conveyance Allowance				661,000	173,000	328,000
A01207	Washing Allowance				150,000	29,000	24,000
A01208	Dress Allowance				150,000	29,000	25,000
A0120D	Integrated Allowance				93,000	17,000	15,000
A01217	Medical Allowance				359,000	99,000	144,000
A0121T	Adhoc Relief Allowance 2013				1,000	16,000	15,000
A01226	Computer Allowance				9,000	10,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,000	11,000	10,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki				
A0122M	Adhoc Releif Allowance 2016		308,000		
A0122Y	Ad-hoc Relief Allowance 2017		328,000		
A01239	Special allowance				<u>10,000</u>
001	Special Allowance				10,000
A0123G	Ad-hoc Relief Allowance-2018		328,000		
A0123P	Ad-hoc Relief Allowance 2019		301,000		
A0124F	Adhoc Relief Allowance-2021		328,000		
A0124H	Special Allowance-2021		535,000	130,000	245,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		266,000	191,000	234,000
A0124R	Adhoc Relief Allowance 2022			193,000	246,000
A0124X	Adhoc Relief Allowance 2023				884,000
A01270	Other				<u>1,000</u>
001	Others				1,000
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>177,000</u>	<u>35,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>20,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		20,000		14,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>100,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>50,000</u>		<u>100,000</u>
001	Electricity		50,000		100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>2,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki				
A03402	Rent for Office Building		1,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>25,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	25,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000		50,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>10,000</u>	<u>28,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>14,000</u>
001	Stationery		20,000	10,000	14,000
A03970	Others		<u>20,000</u>		<u>14,000</u>
001	Others		20,000		14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>		<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		2,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>2,000</u>
A13001	Transport		<u>1,000</u>		<u>2,000</u>
001	Transport		1,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>2,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>2,000</u>
001	Machinery and Equipment		1,000		2,000
Statistical Officer Crop Reporting Services SD Bannu & Lakki			6,840,000	3,053,000	4,762,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,661,000</u>	<u>2,226,000</u>	<u>3,071,000</u>
A011	TOTAL PAY		10	10	<u>1,736,000</u>	<u>1,384,000</u>	<u>1,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>819,000</u>	<u>174,000</u>	<u>450,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>819,000</u>	<u>174,000</u>	<u>450,000</u>
S112	Statistical Officer	(BPS-17)	1	1	365,000		246,000
C082	Computer Operator	(BPS-16)	1	1	227,000		102,000
S107	Statistical Investigator	(BPS-16)	1	1	227,000		102,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>917,000</u>	<u>1,210,000</u>	<u>1,053,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>917,000</u>	<u>1,210,000</u>	<u>1,053,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
C109	Crop Reporter	(BPS-06)	2	2	255,000		297,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>4,925,000</u>	<u>842,000</u>	<u>1,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,923,000</u>	<u>842,000</u>	<u>1,566,000</u>
A01202	House Rent Allowance				1,081,000	153,000	198,000
A01203	Conveyance Allowance				661,000	153,000	222,000
A01207	Washing Allowance				150,000	21,000	1,000
A01208	Dress Allowance				150,000	21,000	1,000
A0120D	Integrated Allowance				93,000	12,000	1,000
A01217	Medical Allowance				359,000	83,000	90,000
A0121T	Adhoc Relief Allowance 2013				3,000	7,000	
A01226	Computer Allowance				9,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015				3,000	5,000	

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank				
A0122M	Adhoc Releif Allowance 2016		308,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		328,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		328,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		301,000	2,000	
A0124F	Adhoc Relief Allowance-2021		328,000	8,000	
A0124H	Special Allowance-2021		535,000	122,000	325,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		266,000	105,000	112,000
A0124R	Adhoc Relief Allowance 2022			135,000	123,000
A0124X	Adhoc Relief Allowance 2023				475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>177,000</u>	<u>42,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>6,000</u>
A03201	Postage and Telegraph		10,000		5,000
A03202	Telephone and Trunk Call		20,000		1,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>2,000</u>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>50,000</u>		<u>1,000</u>
001	Electricity		50,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,000		1,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4685 Statistical Officer Crop Reporting Services SD D I Khan & Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>22,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>22,000</u>	<u>1,000</u>
001 Travelling Allowance			50,000	22,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		80,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			20,000	10,000	20,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			20,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>650,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>650,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4685 Statistical Officer Crop Reporting Services SD D I Khan & Tank					
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>2,000</u>		<u>2,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
Statistical Officer Crop Reporting Services SD D I Khan & Tank			6,844,000	2,268,000	3,856,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KH4170	Statistical Officer Crop Reporting Services Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,641,000</u>	<u>1,990,000</u>	<u>6,182,000</u>
A011	TOTAL PAY		13	13	<u>2,757,000</u>	<u>1,165,000</u>	<u>3,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,105,000</u>	<u>105,000</u>	<u>1,206,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,105,000</u>	<u>105,000</u>	<u>1,206,000</u>
S112	Statistical Officer	(BPS-17)	1	1	365,000		396,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator	(BPS-16)	1	1	513,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,652,000</u>	<u>1,060,000</u>	<u>1,899,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,652,000</u>	<u>1,060,000</u>	<u>1,899,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
C109	Crop Reporter	(BPS-07)	3	3	735,000		846,000
C109	Crop Reporter	(BPS-06)	2	2	255,000		297,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>4,884,000</u>	<u>825,000</u>	<u>3,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,882,000</u>	<u>825,000</u>	<u>3,075,000</u>
A01202	House Rent Allowance				1,072,000	194,000	374,000
A01203	Conveyance Allowance				701,000	115,000	378,000
A01207	Washing Allowance				150,000	14,000	23,000
A01208	Dress Allowance				150,000	14,000	23,000
A0120D	Integrated Allowance				113,000	8,000	12,000
A01217	Medical Allowance				445,000	72,000	182,000
A0121T	Adhoc Relief Allowance 2013					9,000	12,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KH4170	Statistical Officer Crop Reporting Services Khyber				
A01226	Computer Allowance		9,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	8,000
A0122M	Adhoc Relief Allowance 2016		285,000		
A0122Y	Ad-hoc Relief Allowance 2017		305,000		
A01233	Unattractive Area Allowance			<u>39,000</u>	<u>138,000</u>
001	Unattractive Area Allowance			39,000	138,000
A0123G	Ad-hoc Relief Allowance-2018		305,000		
A0123P	Ad-hoc Relief Allowance 2019		278,000		
A0124F	Adhoc Relief Allowance-2021		305,000		
A0124H	Special Allowance-2021		493,000	118,000	361,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		231,000	115,000	280,000
A0124R	Adhoc Relief Allowance 2022			115,000	280,000
A0124X	Adhoc Relief Allowance 2023				1,004,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>177,000</u>	<u>45,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>9,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		20,000		3,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>10,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>50,000</u>		<u>10,000</u>
001	Electricity		50,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>2,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KH4170	Statistical Officer Crop Reporting Services Khyber				
A03402	Rent for Office Building		1,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>25,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>25,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	25,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>		<u>380,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000		380,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>20,000</u>	<u>440,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>200,000</u>
001	Stationery		20,000	10,000	200,000
A03902	Printing and Publication				<u>90,000</u>
001	Printing and publication				90,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>150,000</u>
001	Others		20,000	10,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>50,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KH4170 Statistical Officer Crop Reporting Services Khyber					
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
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>230,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>200,000</u>
A13001 Transport			<u>1,000</u>		<u>200,000</u>
001 Transport			1,000		200,000
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
Statistical Officer Crop Reporting Services Khyber			7,824,000	2,035,000	7,379,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KM4168	Statistical Officer Crop Reporting Services Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,584,000</u>	<u>1,188,000</u>	<u>5,624,000</u>
A011	TOTAL PAY		13	13	<u>2,542,000</u>	<u>697,000</u>	<u>2,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,105,000</u>	<u>56,000</u>	<u>1,206,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,105,000</u>	<u>56,000</u>	<u>1,206,000</u>
S112	Statistical Officer	(BPS-17)	1	1	365,000		396,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator	(BPS-16)	1	1	513,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,437,000</u>	<u>641,000</u>	<u>1,647,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,437,000</u>	<u>641,000</u>	<u>1,647,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
C109	Crop Reporter	(BPS-07)	1	1	265,000		306,000
C109	Crop Reporter	(BPS-06)	4	4	510,000		585,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>5,042,000</u>	<u>491,000</u>	<u>2,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,040,000</u>	<u>491,000</u>	<u>2,771,000</u>
A01202	House Rent Allowance				1,059,000	81,000	369,000
A01203	Conveyance Allowance				647,000	74,000	378,000
A01207	Washing Allowance				174,000	12,000	23,000
A01208	Dress Allowance				174,000	12,000	23,000
A0120D	Integrated Allowance				107,000	7,000	14,000
A01217	Medical Allowance				381,000	48,000	90,000
A0121T	Adhoc Relief Allowance 2013					4,000	4,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KM4168	Statistical Officer Crop Reporting Services Kurram				
A01226	Computer Allowance		9,000	3,000	18,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000
A0122M	Adhoc Relief Allowance 2016		310,000		
A0122Y	Ad-hoc Relief Allowance 2017		330,000		
A01233	Unattractive Area Allowance			<u>31,000</u>	<u>66,000</u>
001	Unattractive Area Allowance			31,000	66,000
A0123G	Ad-hoc Relief Allowance-2018		330,000		
A0123P	Ad-hoc Relief Allowance 2019		303,000		
A0124F	Adhoc Relief Allowance-2021		330,000		
A0124H	Special Allowance-2021		577,000	70,000	344,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		269,000	80,000	261,000
A0124R	Adhoc Relief Allowance 2022			66,000	261,000
A0124X	Adhoc Relief Allowance 2023				917,000
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>177,000</u>	<u>85,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>26,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>41,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>50,000</u>		<u>41,000</u>
001	Electricity		50,000		41,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>200,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KM4168 Statistical Officer Crop Reporting Services Kurram					
A03402 Rent for Office Building			1,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>60,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>34,000</u>
001 Travelling Allowance			50,000	60,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		5,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>25,000</u>	<u>34,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			20,000	15,000	20,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>14,000</u>
001 Others			20,000	10,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		2,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KM4168	Statistical Officer Crop Reporting Services Kurram				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>2,000</u>
A13001	Transport		<u>1,000</u>		<u>2,000</u>
001	Transport		1,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>2,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>2,000</u>
001	Machinery and Equipment		1,000		2,000
Statistical Officer Crop Reporting Services Kurram			7,767,000	1,273,000	5,976,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MG4270	Statistical Officer Crop Reporting Services Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,580,000</u>	<u>1,410,000</u>	<u>5,157,000</u>
A011	TOTAL PAY		13	13	<u>2,399,000</u>	<u>804,000</u>	<u>2,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>819,000</u>	<u>187,000</u>	<u>900,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>819,000</u>	<u>187,000</u>	<u>900,000</u>
S112	Statistical Officer	(BPS-17)	1	1	365,000		396,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,580,000</u>	<u>617,000</u>	<u>1,809,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,580,000</u>	<u>617,000</u>	<u>1,809,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
C109	Crop Reporter	(BPS-07)	2	2	535,000		612,000
C109	Crop Reporter	(BPS-06)	3	3	383,000		441,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>5,181,000</u>	<u>606,000</u>	<u>2,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,179,000</u>	<u>606,000</u>	<u>2,448,000</u>
A01202	House Rent Allowance				1,125,000	111,000	389,000
A01203	Conveyance Allowance				684,000	106,000	393,000
A01207	Washing Allowance				162,000	20,000	21,000
A01208	Dress Allowance				162,000	20,000	21,000
A0120D	Integrated Allowance				100,000	12,000	13,000
A01217	Medical Allowance				377,000	62,000	191,000
A0121T	Adhoc Relief Allowance 2013					1,000	4,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MG4270	Statistical Officer Crop Reporting Services Mohmand				
A01226	Computer Allowance		9,000	10,000	18,000
A0122C	Adhoc Relief Allowance - 2015			1,000	3,000
A0122M	Adhoc Relief Allowance 2016		321,000		
A0122N	Special Conveyance Allowance to Disabled Employees				83,000
A0122Y	Ad-hoc Relief Allowance 2017		341,000		
A01233	Unattractive Area Allowance			<u>28,000</u>	<u>60,000</u>
001	Unattractive Area Allowance			28,000	60,000
A0123G	Ad-hoc Relief Allowance-2018		341,000		
A0123P	Ad-hoc Relief Allowance 2019		314,000		
A0124C	Disparity Reduction Allowance			6,000	
A0124F	Adhoc Relief Allowance-2021		341,000		
A0124H	Special Allowance-2021		577,000	75,000	294,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		285,000	74,000	166,000
A0124R	Adhoc Relief Allowance 2022			80,000	166,000
A0124X	Adhoc Relief Allowance 2023				626,000
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>177,000</u>	<u>75,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>14,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		20,000		8,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>144,000</u>
A03301	Gas		1,000		24,000
A03303	Electricity		<u>50,000</u>		<u>120,000</u>
001	Electricity		50,000		120,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MG4270 Statistical Officer Crop Reporting Services Mohmand					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>200,000</u>
A03402 Rent for Office Building			1,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>25,000</u>	<u>38,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>34,000</u>
001 Travelling Allowance			50,000	25,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		2,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>50,000</u>	<u>124,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>85,000</u>
001 Stationery			20,000	25,000	85,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000
A03905 Newspapers Periodicals and Books					2,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>35,000</u>
001 Others			20,000	25,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MG4270 Statistical Officer Crop Reporting Services Mohmand					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>56,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>52,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
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
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>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>6,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MG4270	Statistical Officer Crop Reporting Services Mohmand				
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture				2,000
Statistical Officer Crop Reporting Services Mohmand			7,763,000	1,485,000	5,743,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MW4190	Statistical Officer Crop Reporting Services North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,390,000</u>	<u>3,219,000</u>	<u>5,892,000</u>
A011	TOTAL PAY		13	13	<u>2,471,000</u>	<u>2,062,000</u>	<u>2,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>819,000</u>	<u>176,000</u>	<u>900,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>819,000</u>	<u>176,000</u>	<u>900,000</u>
S112	Statistical Officer	(BPS-17)	1	1	365,000		396,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,652,000</u>	<u>1,886,000</u>	<u>1,899,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,652,000</u>	<u>1,883,000</u>	<u>1,899,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
C109	Crop Reporter	(BPS-07)	3	3	735,000		846,000
C109	Crop Reporter	(BPS-06)	2	2	255,000		297,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A01153	Special Pay					3,000	
A012	TOTAL ALLOWANCES				<u>5,919,000</u>	<u>1,157,000</u>	<u>3,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,917,000</u>	<u>1,157,000</u>	<u>3,093,000</u>
A01202	House Rent Allowance				1,181,000	172,000	343,000
A01203	Conveyance Allowance				761,000	170,000	373,000
A01207	Washing Allowance				180,000		
A01208	Dress Allowance				180,000	1,000	
A0120D	Integrated Allowance				113,000		

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MW4190	Statistical Officer Crop Reporting Services North Waziristan				
A01217	Medical Allowance		459,000	93,000	151,000
A0121T	Adhoc Relief Allowance 2013			21,000	27,000
A01226	Computer Allowance		9,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015			17,000	19,000
A0122M	Adhoc Relief Allowance 2016		408,000		
A0122Y	Ad-hoc Relief Allowance 2017		428,000	3,000	
A0122Z	Special allowance to armed forces - 2017			3,000	
A01233	Unattractive Area Allowance			<u>52,000</u>	<u>134,000</u>
001	Unattractive Area Allowance			52,000	134,000
A01236	Deputation Allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		428,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		401,000	3,000	
A0124C	Disparity Reduction Allowance			8,000	
A0124F	Adhoc Relief Allowance-2021		428,000	4,000	
A0124H	Special Allowance-2021		635,000	203,000	340,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		266,000	190,000	299,000
A0124R	Adhoc Relief Allowance 2022			199,000	304,000
A0124X	Adhoc Relief Allowance 2023				1,085,000
A01260	Ration Allowance			5,000	
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>177,000</u>	<u>25,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>26,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		20,000		20,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MW4190 Statistical Officer Crop Reporting Services North Waziristan					
A033 TOTAL UTILITIES			<u>51,000</u>		<u>41,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>50,000</u>		<u>41,000</u>
001 Electricity			50,000		41,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>		<u>75,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>34,000</u>
001 Travelling Allowance			50,000		34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		41,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>25,000</u>	<u>48,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>34,000</u>
001 Stationery			20,000	25,000	34,000
A03970 Others			<u>20,000</u>		<u>14,000</u>
001 Others			20,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MW4190 Statistical Officer Crop Reporting Services North Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		2,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
Statistical Officer Crop Reporting Services North Waziristan			8,573,000	3,244,000	6,792,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
OI4168	Statistical Officer Crop Reporting Services Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,658,000</u>	<u>819,000</u>	<u>5,274,000</u>
A011	TOTAL PAY	13	13	<u>2,806,000</u>	<u>497,000</u>	<u>3,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>819,000</u>		<u>900,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>819,000</u>		<u>900,000</u>
S112	Statistical Officer (BPS-17)	1	1	365,000		396,000
C082	Computer Operator (BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator (BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,987,000</u>	<u>497,000</u>	<u>2,268,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,987,000</u>	<u>497,000</u>	<u>2,268,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant (BPS-11)	1	1	151,000		171,000
C109	Crop Reporter (BPS-07)	5	5	1,325,000		1,512,000
D112	Driver (BPS-06)	1	1	128,000		144,000
C057	Chowkidar (BPS-03)	1	1	116,000		135,000
N005	Naib Qasid (BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES			<u>5,852,000</u>	<u>322,000</u>	<u>2,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,850,000</u>	<u>322,000</u>	<u>2,106,000</u>
A01202	House Rent Allowance			1,193,000	48,000	353,000
A01203	Conveyance Allowance			914,000	39,000	351,000
A01207	Washing Allowance			226,000		21,000
A01208	Dress Allowance			226,000		21,000
A0120D	Integrated Allowance			178,000		13,000
A01217	Medical Allowance			323,000	30,000	176,000
A0121T	Adhoc Relief Allowance 2013				5,000	16,000
A01226	Computer Allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015				4,000	11,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
OI4168	Statistical Officer Crop Reporting Services Orakzai				
A0122M	Adhoc Releif Allowance 2016		382,000		
A0122Y	Ad-hoc Relief Allowance 2017		402,000		
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>90,000</u>
001	Unattractive Area Allowance				90,000
A0123G	Ad-hoc Relief Allowance-2018		402,000		
A0123P	Ad-hoc Relief Allowance 2019		375,000		
A0124F	Adhoc Relief Allowance-2021		402,000		
A0124H	Special Allowance-2021		551,000	70,000	210,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		227,000	48,000	145,000
A0124R	Adhoc Relief Allowance 2022			48,000	145,000
A0124X	Adhoc Relief Allowance 2023				554,000
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>177,000</u>	<u>60,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>26,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>7,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>50,000</u>		<u>7,000</u>
001	Electricity		50,000		7,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>200,000</u>
A03402	Rent for Office Building		1,000		200,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
OI4168 Statistical Officer Crop Reporting Services Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>25,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>34,000</u>
001 Travelling Allowance			50,000	25,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		5,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>26,000</u>
001 Stationery			20,000	25,000	26,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>14,000</u>
001 Others			20,000	10,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>		<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		2,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
OI4168 Statistical Officer Crop Reporting Services Orakzai					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
Statistical Officer Crop Reporting Services Orakzai			8,841,000	879,000	5,598,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,655,000</u>	<u>914,000</u>	<u>4,415,000</u>
A011	TOTAL PAY		10	10	<u>1,736,000</u>	<u>476,000</u>	<u>1,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>819,000</u>	<u>188,000</u>	<u>900,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>819,000</u>	<u>188,000</u>	<u>900,000</u>
S112	Statistical Officer	(BPS-17)	1	1	365,000		396,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>917,000</u>	<u>288,000</u>	<u>1,053,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>917,000</u>	<u>288,000</u>	<u>1,053,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
C109	Crop Reporter	(BPS-06)	2	2	255,000		297,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>4,919,000</u>	<u>438,000</u>	<u>2,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,917,000</u>	<u>438,000</u>	<u>2,462,000</u>
A01202	House Rent Allowance				1,081,000	144,000	647,000
A01203	Conveyance Allowance				661,000	73,000	295,000
A01207	Washing Allowance				150,000	11,000	25,000
A01208	Dress Allowance				150,000	11,000	25,000
A0120D	Integrated Allowance				93,000	6,000	15,000
A01217	Medical Allowance				359,000	36,000	133,000
A01226	Computer Allowance				9,000	10,000	18,000
A0122M	Adhoc Releif Allowance 2016				308,000		
A0122Y	Ad-hoc Relief Allowance 2017				328,000		

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		328,000		
A0123P	Ad-hoc Relief Allowance 2019		301,000		
A0124F	Adhoc Relief Allowance-2021		328,000		
A0124H	Special Allowance-2021		535,000	46,000	209,000
A0124L	Weather Allowance		20,000	7,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		266,000	47,000	199,000
A0124R	Adhoc Relief Allowance 2022			47,000	199,000
A0124X	Adhoc Relief Allowance 2023				691,000
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>177,000</u>	<u>838,000</u>	<u>1,738,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		10,000		3,000
A03202	Telephone and Trunk Call		20,000		7,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>20,000</u>
A03301	Gas		1,000		10,000
A03303	Electricity		<u>50,000</u>		<u>10,000</u>
001	Electricity		50,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>6,000</u>
A03402	Rent for Office Building		1,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>420,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>100,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar				
001	Travelling Allowance		50,000	70,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>	<u>350,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000	350,000	900,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>418,000</u>	<u>702,000</u>
A03901	Stationery		<u>20,000</u>	<u>268,000</u>	<u>400,000</u>
001	Stationery		20,000	268,000	400,000
A03902	Printing and Publication			<u>20,000</u>	<u>100,000</u>
001	Printing and publication			20,000	100,000
A03905	Newspapers Periodicals and Books				2,000
A03942	Cost of Other Stores			<u>50,000</u>	
001	Cost of other Stores			50,000	
A03970	Others		<u>20,000</u>	<u>80,000</u>	<u>200,000</u>
001	Others		20,000	80,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>106,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>102,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A09203	I.T. Equipment		<u>1,000</u>		<u>100,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar				
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		100,000
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>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>130,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>130,000</u>	<u>400,000</u>
A13001	Transport		<u>1,000</u>	<u>130,000</u>	<u>400,000</u>
001	Transport		1,000	130,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>200,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>200,000</u>
001	Machinery and Equipment		1,000		200,000
Statistical Officer Crop Reporting Services SD Kohat & Peshawar			6,838,000	1,882,000	6,863,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR8730	Director Crop Reporting Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,039,000</u>	<u>5,737,000</u>	<u>10,051,000</u>
A011	TOTAL PAY		15	15	<u>4,622,000</u>	<u>3,674,000</u>	<u>5,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,065,000</u>	<u>3,495,000</u>	<u>4,428,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,065,000</u>	<u>3,495,000</u>	<u>4,428,000</u>
D063	Director	(BPS-19)	1	1	711,000		774,000
S113	Statistician	(BPS-18)	1	1	461,000		504,000
A007	Accounts Officer	(BPS-17)	1	1	365,000		396,000
S112	Statistical Officer	(BPS-17)	1	1	801,000		873,000
S166	Superintendent	(BPS-17)	1	1	365,000		396,000
A057	Assistant	(BPS-16)	2	2	454,000		495,000
C082	Computer Operator	(BPS-16)	2	2	454,000		495,000
S107	Statistical Investigator	(BPS-16)	2	2	454,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>557,000</u>	<u>179,000</u>	<u>639,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>557,000</u>	<u>179,000</u>	<u>639,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
D112	Driver	(BPS-06)	2	2	255,000		297,000
A012	TOTAL ALLOWANCES				<u>8,417,000</u>	<u>2,063,000</u>	<u>4,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,415,000</u>	<u>2,063,000</u>	<u>4,984,000</u>
A01202	House Rent Allowance				2,359,000	678,000	1,360,000
A01203	Conveyance Allowance				1,074,000	269,000	624,000
A01207	Washing Allowance				36,000		14,000
A01208	Dress Allowance				36,000		14,000
A0120D	Integrated Allowance				22,000		8,000
A01217	Medical Allowance				441,000	135,000	236,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8730	Director Crop Reporting Services Peshawar				
A0121T	Adhoc Relief Allowance 2013			3,000	4,000
A01226	Computer Allowance		18,000	14,000	45,000
A0122C	Adhoc Relief Allowance - 2015			2,000	5,000
A0122M	Adhoc Relief Allowance 2016		555,000		
A0122Y	Ad-hoc Relief Allowance 2017		606,000		
A01239	Special allowance			3,000	
A0123G	Ad-hoc Relief Allowance-2018		624,000		
A0123P	Ad-hoc Relief Allowance 2019		459,000		
A0124C	Disparity Reduction Allowance			14,000	
A0124F	Adhoc Relief Allowance-2021		616,000		
A0124H	Special Allowance-2021		970,000	399,000	401,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		579,000	334,000	326,000
A0124R	Adhoc Relief Allowance 2022			212,000	317,000
A0124X	Adhoc Relief Allowance 2023				1,630,000
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>177,000</u>	<u>198,000</u>	<u>1,661,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>40,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		20,000		30,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>120,000</u>
A03301	Gas		1,000		20,000
A03303	Electricity		<u>50,000</u>		<u>100,000</u>
001	Electricity		50,000		100,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8730 Director Crop Reporting Services Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>113,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>63,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	63,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>50,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	50,000	700,000
A03808 Conveyance Charges					<u>200,000</u>
001 Conveyance Charges					200,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>85,000</u>	<u>450,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>250,000</u>
001 Stationery			20,000	30,000	250,000
A03970 Others			<u>20,000</u>	<u>55,000</u>	<u>200,000</u>
001 Others			20,000	55,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>347,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8730	Director Crop Reporting Services Peshawar				
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>345,000</u>
A09201	Hardware				<u>45,000</u>
001	Hardware				45,000
A09203	I.T. Equipment		<u>1,000</u>		<u>300,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		300,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>302,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>300,000</u>
A13001	Transport		<u>1,000</u>		<u>300,000</u>
001	Transport		1,000		300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>2,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>2,000</u>
001	Machinery and Equipment		1,000		2,000
Director Crop Reporting Services Peshawar			13,222,000	5,935,000	12,365,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TW4198	Statistical Officer Crop Reporting Services South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,564,000</u>	<u>3,796,000</u>	<u>8,419,000</u>
A011	TOTAL PAY		14	14	<u>3,946,000</u>	<u>2,399,000</u>	<u>4,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,502,000</u>	<u>195,000</u>	<u>1,638,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,502,000</u>	<u>195,000</u>	<u>1,638,000</u>
S112	Statistical Officer	(BPS-17)	1	1	762,000		828,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
S107	Statistical Investigator	(BPS-16)	1	1	513,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,444,000</u>	<u>2,204,000</u>	<u>2,793,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,444,000</u>	<u>2,175,000</u>	<u>2,790,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
S109	Statistical Assistant	(BPS-11)	1	1	151,000		171,000
C109	Crop Reporter	(BPS-07)	6	6	1,782,000		2,034,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
C057	Chowkidar	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		135,000
A01152	Personal pay					29,000	3,000
A012	TOTAL ALLOWANCES				<u>5,618,000</u>	<u>1,397,000</u>	<u>3,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,616,000</u>	<u>1,397,000</u>	<u>3,988,000</u>
A01202	House Rent Allowance				933,000	204,000	458,000
A01203	Conveyance Allowance				794,000	183,000	478,000
A01207	Washing Allowance				216,000		28,000
A01208	Dress Allowance				216,000		28,000
A0120D	Integrated Allowance				278,000		17,000
A01217	Medical Allowance				486,000	108,000	162,000
A0121T	Adhoc Relief Allowance 2013					31,000	39,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TW4198	Statistical Officer Crop Reporting Services South Waziristan				
A01226	Computer Allowance		9,000	8,000	17,000
A0122C	Adhoc Relief Allowance - 2015			24,000	27,000
A0122M	Adhoc Relief Allowance 2016		322,000		
A0122Y	Ad-hoc Relief Allowance 2017		442,000		
A01233	Unattractive Area Allowance			<u>105,000</u>	<u>166,000</u>
001	Unattractive Area Allowance			105,000	166,000
A0123G	Ad-hoc Relief Allowance-2018		442,000		
A0123P	Ad-hoc Relief Allowance 2019		433,000		
A0123U	Planning Performance Allowance			1,000	
A0124C	Disparity Reduction Allowance			7,000	
A0124F	Adhoc Relief Allowance-2021		442,000		
A0124H	Special Allowance-2021		436,000	256,000	378,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		137,000	232,000	349,000
A0124R	Adhoc Relief Allowance 2022			238,000	349,000
A0124X	Adhoc Relief Allowance 2023				1,492,000
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>177,000</u>	<u>253,000</u>	<u>333,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		10,000	5,000	6,000
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>51,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TW4198 Statistical Officer Crop Reporting Services South Waziristan					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>166,000</u>
A03402 Rent for Office Building			1,000		166,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>113,000</u>	<u>113,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>63,000</u>	<u>34,000</u>
001 Travelling Allowance			50,000	63,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>50,000</u>	<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	50,000	79,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>135,000</u>	<u>48,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>34,000</u>
001 Stationery			20,000	30,000	34,000
A03942 Cost of Other Stores				<u>50,000</u>	
001 Cost of other Stores				50,000	
A03970 Others			<u>20,000</u>	<u>55,000</u>	<u>14,000</u>
001 Others			20,000	55,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>6,000</u>

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TW4198 Statistical Officer Crop Reporting Services South Waziristan					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>4,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
A09203 I.T. Equipment			<u>1,000</u>		<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		2,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
Statistical Officer Crop Reporting Services South Waziristan			9,747,000	4,049,000	8,766,000

1601

NC21096 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	151	368,315,000	531,014,000	108,451,000	321,447,000	429,898,000
TOTAL	151	368,315,000	531,014,000	108,451,000	321,447,000	429,898,000

1602

NC21096 (061)
ANIMAL HUSBANDRY

	Rs	
Charged:		<u>0</u>
Voted:		<u>429,898,000</u>
Total:		<u>429,898,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	368,315,000	531,014,000	429,898,000
TOTAL	368,315,000	531,014,000	429,898,000

1603

NC21096 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4380	Director Model Dairy Farm Livestock Bajaur			33,193,000
KH4323	Deputy Director Breed Improvement Khyber			39,282,000
PR8137	Directorate of Livestock and Dairy Development	363,860,000	526,910,000	307,357,000
PR8141	Animal Husbandry Establishment	4,455,000	4,104,000	50,066,000
TOTAL		368,315,000	531,014,000	429,898,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>83,809,000</u>	<u>118,742,000</u>	<u>108,451,000</u>
A011	PAY	<u>55,704,000</u>	<u>68,718,000</u>	<u>52,347,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,048,000</u>	<u>28,637,000</u>	<u>25,299,000</u>
A01101	Basic Pay Of Officer	26,048,000	28,624,000	25,299,000
A01102	Personal pay		13,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,656,000</u>	<u>40,081,000</u>	<u>27,048,000</u>
A01151	Basic Pay Other Staff	29,654,000	40,070,000	27,042,000
A01152	Personal pay	2,000	11,000	6,000
A012	ALLOWANCES	<u>28,105,000</u>	<u>50,024,000</u>	<u>56,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>27,813,000</u>	<u>50,024,000</u>	<u>55,972,000</u>
A01202	House Rent Allowance	2,254,000	15,095,000	10,531,000
A01203	Conveyance Allowance	2,001,000	6,840,000	5,297,000
A01207	Washing Allowance	96,000	1,542,000	1,244,000
A01208	Dress Allowance	96,000	1,542,000	1,244,000
A0120D	Integrated Allowance	91,000	925,000	746,000
A0120E	Housing Subsidy Allowance	498,000	60,000	60,000
A01217	Medical Allowance	1,689,000	4,266,000	3,269,000
A0121T	Adhoc Relief Allowance 2013	376,000	262,000	254,000
A0121Z	Adhoc Relief Allowance-2014	222,000		
A01224	Entertainment Allowance	12,000	1,000	
A01226	Computer Allowance	20,000	151,000	185,000
A0122C	Adhoc Relief Allowance - 2015	251,000	342,000	169,000
A0122M	Adhoc Relief Allowance 2016	1,383,000	4,000	
A0122N	Special Conveyance Allowance to Disabled Employees	110,000	57,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	1,712,000	6,000	
A01233	Unattractive Area Allowance		5,000	535,000
A01236	Deputation Allowance		120,000	
A0123G	Ad-hoc Relief Allowance-2018	1,721,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019	1,375,000	6,000	
A0124C	Disparity Reduction Allowance		1,000	
A0124F	Adhoc Relief Allowance-2021	3,166,000	6,000	
A0124G	IT Professional Allowance		61,000	
A0124H	Special Allowance-2021	2,413,000	5,111,000	3,814,000
A0124L	Weather Allowance	120,000	406,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%	8,058,000	6,567,000	5,247,000

**NC21096 (061)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022		6,442,000	5,249,000
A0124X	Adhoc Relief Allowance 2023			17,691,000
A01270	Other	149,000	200,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>292,000</u>		<u>132,000</u>
A01274	Medical Charges	162,000		132,000
A01278	Leave Salary	130,000		
A03	TOTAL OPERATING EXPENSES	<u>277,202,000</u>	<u>399,113,000</u>	<u>307,359,000</u>
A032	COMMUNICATIONS	<u>500,000</u>	<u>340,000</u>	<u>569,000</u>
A03201	Postage and Telegraph	100,000	100,000	109,000
A03202	Telephone and Trunk Call	400,000	240,000	460,000
A033	UTILITIES	<u>2,050,000</u>		<u>590,000</u>
A03301	Gas	50,000		85,000
A03303	Electricity	2,000,000		505,000
A034	OCCUPANCY COSTS	<u>502,000</u>	<u>499,000</u>	<u>505,000</u>
A03402	Rent for Office Building	500,000	499,000	503,000
A03403	Rent for Residential Building	2,000		2,000
A036	MOTOR VEHICLES	<u>100,000</u>	<u>77,000</u>	<u>99,000</u>
A03603	Registration	100,000	77,000	99,000
A038	TRAVEL & TRANSPORTATION	<u>2,900,000</u>	<u>3,292,000</u>	<u>5,675,000</u>
A03805	Travelling Allowance	1,050,000	1,044,000	1,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,800,000	2,200,000	4,260,000
A03808	Conveyance Charges	50,000	48,000	65,000
A039	GENERAL	<u>271,150,000</u>	<u>394,905,000</u>	<u>299,921,000</u>
A03901	Stationery	500,000	598,000	1,100,000
A03902	Printing and Publication	400,000	400,000	311,000
A03905	Newspapers Periodicals and Books	50,000	17,000	50,000
A03906	Uniforms and Protective Clothing	100,000	50,000	119,000
A03907	Advertising & Publicity	600,000	649,000	750,000

**NC21096 (061)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03927	Purchase of Drug and Medicines	239,000,000	315,993,000	172,099,000
A03942	Cost of Other Stores	30,000,000	75,999,000	74,141,000
A03970	Others	500,000	1,199,000	51,351,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,201,000</u>	<u>6,016,000</u>	<u>4,381,000</u>
A041	PENSION	<u>1,201,000</u>	<u>6,016,000</u>	<u>4,381,000</u>
A04114	Superannuation Encashment of L.P.R	1,201,000	6,016,000	4,381,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>		<u>1,502,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>		<u>1,502,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000		1,502,000
A09	TOTAL PHYSICAL ASSETS	<u>2,301,000</u>	<u>2,170,000</u>	<u>3,492,000</u>
A092	COMPUTER EQUIPMENT			<u>585,000</u>
A09203	I.T. Equipment			585,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>2,000</u>
A09501	Transport	1,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,500,000</u>	<u>1,372,000</u>	<u>2,750,000</u>
A09601	Plant and Machinery	1,500,000	1,372,000	2,750,000
A097	PURCHASE FURNITURE & FIXTURE	<u>800,000</u>	<u>798,000</u>	<u>153,000</u>
A09701	Furniture and fixtures	800,000	798,000	153,000
A098	PURCHASE OF OTHER ASSETS			<u>2,000</u>
A09801	Livestock			2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,800,000</u>	<u>4,973,000</u>	<u>4,713,000</u>
A130	TRANSPORT	<u>2,000,000</u>	<u>3,776,000</u>	<u>2,200,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	2,000,000	3,776,000	2,200,000
A131	MACHINERY AND EQUIPMENT	<u>800,000</u>	<u>198,000</u>	<u>1,915,000</u>
A13101	Machinery and Equipment	800,000	198,000	1,915,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>4,000</u>
A13201	Furniture and Fixture	200,000	200,000	4,000
A133	BUILDINGS AND STRUCTURE	<u>800,000</u>	<u>799,000</u>	<u>4,000</u>
A13301	Office Buildings	800,000	799,000	4,000
A137	COMPUTER EQUIPMENT			<u>590,000</u>
A13703	I.T. Equipment			590,000
NET TOTAL		368,315,000	531,014,000	429,898,000

1608

NC21096 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	59			59	12,870,000
04	6			6	2,250,000
06	17			17	3,096,000
10	17			17	3,552,000
11	5			5	2,457,000
14	6			6	2,817,000
16	15			15	8,172,000
17	17			17	8,685,000
18	5			5	3,969,000
19	3			3	3,168,000
20	1			1	1,305,000
TOTAL	151			151	52,341,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
BJ4380	Director Model Dairy Farm Livestock Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,211,000</u>
A011	TOTAL PAY	31			<u>6,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>1,701,000</u>
A01101	Total Basic Pay Of Officer	3			<u>1,701,000</u>
V016	Veterinary Officer (BPS-17)	2			783,000
C082	Computer Operator (BPS-16)	1			918,000
A011-2	TOTAL PAY OF OTHER STAFF	28			<u>4,983,000</u>
A01151	Total Basic Pay Other Staff	28			<u>4,983,000</u>
V008	Veterinary Assistant (BPS-10)	5			762,000
D112	Driver (BPS-06)	2			702,000
B007	Bahishti Cum-Khakrob (BPS-03)	3			684,000
B051	Bull Attendant (BPS-03)	4			689,000
C057	Chowkidar (BPS-03)	3			715,000
F016	Field Cattle Attendant (BPS-03)	6			715,000
M054	Milk Man (BPS-03)	5			716,000
A012	TOTAL ALLOWANCES				<u>4,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,527,000</u>
A01202	House Rent Allowance				584,000
A01203	Conveyance Allowance				468,000
A01207	Washing Allowance				209,000
A01208	Dress Allowance				209,000
A0120D	Integrated Allowance				125,000
A01217	Medical Allowance				363,000
A01226	Computer Allowance				2,000
A01233	Unattractive Area Allowance				<u>242,000</u>
001	Unattractive Area Allowance				242,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
BJ4380	Director Model Dairy Farm Livestock Bajaur				
A0124H	Special Allowance-2021				134,000
A0124N	Disparity Reduction Allowance 2022- 15%				401,000
A0124R	Adhoc Relief Allowance 2022				401,000
A0124X	Adhoc Relief Allowance 2023				1,389,000
A03	TOTAL OPERATING EXPENSES				<u>20,477,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				32,000
A033	TOTAL UTILITIES				<u>112,000</u>
A03301	Gas				12,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>877,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>570,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				570,000
A03808	Conveyance Charges				<u>7,000</u>
001	Conveyance Charges				7,000
A039	TOTAL GENERAL				<u>19,450,000</u>
A03901	Stationery				<u>250,000</u>
001	Stationery				250,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
BJ4380	Director Model Dairy Farm Livestock Bajaur				
A03902	Printing and Publication				<u>80,000</u>
001	Printing and publication				80,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>150,000</u>
001	Advertising and Publicity				150,000
A03927	Purchase of Drug and Medicines				<u>600,000</u>
001	Purchase of drug and Medicines				600,000
A03942	Cost of Other Stores				<u>18,000,000</u>
001	Cost of other Stores				18,000,000
A03970	Others				<u>350,000</u>
001	Others				350,000
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>651,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>
A09601	Plant and Machinery				<u>500,000</u>
001	Plant and Machinery				500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
BJ4380	Director Model Dairy Farm Livestock Bajaur				
A09701	Furniture and fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000
A098	TOTAL PURCHASE OF OTHER ASSETS				
					<u>1,000</u>
A09801	Livestock				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>852,000</u>
A130	TOTAL TRANSPORT				
					<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>650,000</u>
A13101	Machinery and Equipment				<u>650,000</u>
001	Machinery and Equipment				650,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000
Director Model Dairy Farm Livestock Bajaur					33,193,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,079,000</u>
A011 TOTAL PAY		30			<u>12,051,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>3,897,000</u>
A01101 Total Basic Pay Of Officer		6			<u>3,897,000</u>
D028 Deputy Director (BPS-18)		1			720,000
L003 Laboratory Manager (BPS-17)		1			396,000
S983 Semen Distribution Officer (BPS-17)		1			396,000
C082 Computer Operator (BPS-16)		2			1,683,000
O003 Office Assistant (BPS-16)		1			702,000
A011-2 TOTAL PAY OF OTHER STAFF		24			<u>8,154,000</u>
A01151 Total Basic Pay Other Staff		24			<u>8,154,000</u>
S035 Senior Clerk (BPS-14)		1			1,062,000
V008 Veterinary Assistant (BPS-10)		3			1,017,000
D112 Driver (BPS-06)		3			765,000
B051 Bull Attendant (BPS-03)		5			1,449,000
C057 Chowkidar (BPS-03)		3			1,206,000
C118 Chowkidar-Cum-Behishti (BPS-03)		2			936,000
L176 LAB ATTENDANT (BPS-03)		2			477,000
N005 Naib Qasid (BPS-03)		3			657,000
S162 Sweeper (BPS-03)		2			585,000
A012 TOTAL ALLOWANCES					<u>6,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,028,000</u>
A01202 House Rent Allowance					761,000
A01203 Conveyance Allowance					645,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KH4323	Deputy Director Breed Improvement Khyber				
A01207	Washing Allowance				171,000
A01208	Dress Allowance				171,000
A0120D	Integrated Allowance				103,000
A01217	Medical Allowance				390,000
A0121T	Adhoc Relief Allowance 2013				12,000
A01226	Computer Allowance				30,000
A0122C	Adhoc Relief Allowance - 2015				8,000
A01233	Unattractive Area Allowance				<u>291,000</u>
001	Unattractive Area Allowance				291,000
A0124H	Special Allowance-2021				373,000
A0124N	Disparity Reduction Allowance 2022- 15%				563,000
A0124R	Adhoc Relief Allowance 2022				563,000
A0124X	Adhoc Relief Allowance 2023				1,947,000
A03	TOTAL OPERATING EXPENSES				<u>19,782,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				32,000
A033	TOTAL UTILITIES				<u>412,000</u>
A03301	Gas				12,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,047,000</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>690,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
001 POL Charges A.planes H.coptors S.cars for Generator					690,000
A03808 Conveyance Charges					<u>7,000</u>
001 Conveyance Charges					7,000
A039 TOTAL GENERAL					<u>18,285,000</u>
A03901 Stationery					<u>250,000</u>
001 Stationery					250,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					10,000
A03907 Advertising & Publicity					<u>150,000</u>
001 Advertising and Publicity					150,000
A03927 Purchase of Drug and Medicines					<u>1,499,000</u>
001 Purchase of drug and Medicines					1,499,000
A03942 Cost of Other Stores					<u>15,936,000</u>
001 Cost of other Stores					15,936,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>252,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KH4323 Deputy Director Breed Improvement Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>250,000</u>
A09601 Plant and Machinery					<u>250,000</u>
001 Plant and Machinery					250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,000</u>
A09801 Livestock					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,167,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>965,000</u>
A13101 Machinery and Equipment					<u>965,000</u>
001 Machinery and Equipment					965,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>

1617

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KH4323	Deputy Director Breed Improvement Khyber				
001	Office Buildings				1,000
Deputy Director Breed Improvement Khyber					39,282,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,407,000</u>	<u>116,318,000</u>	<u>79,096,000</u>
A011	TOTAL PAY		142	90	<u>53,607,000</u>	<u>67,172,000</u>	<u>33,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	32	<u>24,653,000</u>	<u>27,782,000</u>	<u>19,701,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>32</u>	<u>24,653,000</u>	<u>27,769,000</u>	<u>19,701,000</u>
D063	Director	(BPS-20)		1			1,305,000
D063	Director	(BPS-19)	1	3	1,305,000		3,168,000
D028	Deputy Director	(BPS-18)	2	2	1,934,000		1,791,000
D401	Deputy Director - IT	(BPS-18)		1			738,000
S380	Senior Veterinary Officer	(BPS-18)		1			720,000
A007	Accounts Officer	(BPS-17)		1			396,000
A079	Assistant Director	(BPS-17)	1		982,000		
A513	Assistant Director (IT)	(BPS-17)	1	1	365,000		675,000
L117	Livestock Production Officer	(BPS-17)		2			873,000
S166	Superintendent	(BPS-17)	2	2	804,000		1,323,000
V010	Veterinary Officer Health	(BPS-17)	16	5	11,496,000		2,673,000
V016	Veterinary Officer	(BPS-17)		2			1,170,000
C082	Computer Operator	(BPS-16)	10	5	4,732,000		2,043,000
O003	Office Assistant	(BPS-16)	5	5	1,830,000		2,124,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,205,000		702,000
A01102	Personal pay					13,000	
A011-2	TOTAL PAY OF OTHER STAFF		103	58	<u>28,954,000</u>	<u>39,390,000</u>	<u>13,911,000</u>
A01151	Total Basic Pay Other Staff		<u>103</u>	<u>58</u>	<u>28,952,000</u>	<u>39,379,000</u>	<u>13,905,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	605,000		693,000
S035	Senior Clerk	(BPS-14)	4	4	635,000		1,062,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
J013	Junior Clerk	(BPS-11)	6	5	2,202,000		2,457,000
V008	Veterinary Assistant	(BPS-10)	19	9	6,145,000		1,773,000
V008	Veterinary Assistant	(BPS-09)	3		486,000		
D112	Driver	(BPS-06)	9	12	2,596,000		1,629,000
D112	Driver	(BPS-05)	2		377,000		
B006	Behishti	(BPS-04)	1	1	975,000		1,116,000
C057	Chowkidar	(BPS-04)	1		291,000		
C118	Chowkidar-Cum-Behishti	(BPS-04)	1		275,000		
N005	Naib Qasid	(BPS-04)	6	4	1,125,000		855,000
S162	Sweeper	(BPS-04)	1	1	2,086,000		279,000
B006	Behishti	(BPS-03)	5		1,319,000		
C057	Chowkidar	(BPS-03)	15	5	3,070,000		1,431,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	17		4,485,000		
F016	Field Cattle Attendant	(BPS-03)	2	12	528,000		1,638,000
N005	Naib Qasid	(BPS-03)	9	4	1,487,000		972,000
S162	Sweeper	(BPS-03)	1		265,000		
A01152	Personal pay				2,000	11,000	6,000
A012	TOTAL ALLOWANCES				<u>25,800,000</u>	<u>49,146,000</u>	<u>45,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,655,000</u>	<u>49,146,000</u>	<u>45,352,000</u>
A01202	House Rent Allowance				2,105,000	14,835,000	9,171,000
A01203	Conveyance Allowance				1,805,000	6,739,000	4,179,000
A01207	Washing Allowance				84,000	1,530,000	863,000
A01208	Dress Allowance				84,000	1,530,000	863,000
A0120D	Integrated Allowance				84,000	918,000	517,000
A0120E	Housing Subsidy Allowance				67,000	60,000	60,000
A01217	Medical Allowance				1,592,000	4,211,000	2,513,000
A0121T	Adhoc Relief Allowance 2013				333,000	244,000	241,000
A0121Z	Adhoc Relief Allowance-2014				222,000		
A01224	Entertainment Allowance				12,000	1,000	

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8137	Directorate of Livestock and Dairy Development				
A01226	Computer Allowance		20,000	151,000	153,000
A0122C	Adhoc Relief Allowance - 2015		222,000	330,000	160,000
A0122M	Adhoc Relief Allowance 2016		1,234,000	4,000	
A0122N	Special Conveyance Allowance to Disabled Employees		110,000	57,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,521,000	5,000	
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000
A01236	Deputation Allowance			120,000	
A0123G	Ad-hoc Relief Allowance-2018		1,525,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		1,221,000	5,000	
A0124F	Adhoc Relief Allowance-2021		3,055,000	5,000	
A0124G	IT Professional Allowance			61,000	
A0124H	Special Allowance-2021		2,367,000	5,014,000	3,303,000
A0124L	Weather Allowance		100,000	406,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,743,000	6,414,000	4,277,000
A0124R	Adhoc Relief Allowance 2022			6,296,000	4,279,000
A0124X	Adhoc Relief Allowance 2023				14,334,000
A01270	Other		<u>149,000</u>	<u>200,000</u>	<u>175,000</u>
001	Others		149,000	200,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>145,000</u>		<u>132,000</u>
A01274	Medical Charges		<u>145,000</u>		<u>132,000</u>
001	Medical Charges		145,000		132,000
A03	TOTAL OPERATING EXPENSES		<u>277,151,000</u>	<u>398,589,000</u>	<u>217,099,000</u>
A032	TOTAL COMMUNICATIONS		<u>500,000</u>	<u>340,000</u>	<u>495,000</u>
A03201	Postage and Telegraph		100,000	100,000	99,000
A03202	Telephone and Trunk Call		400,000	240,000	396,000
A033	TOTAL UTILITIES		<u>2,050,000</u>		<u>66,000</u>
A03301	Gas		50,000		61,000
A03303	Electricity		<u>2,000,000</u>		<u>5,000</u>

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
001 Electricity			2,000,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>501,000</u>	<u>499,000</u>	<u>503,000</u>
A03402 Rent for Office Building			500,000	499,000	501,000
A03403 Rent for Residential Building			1,000		2,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>77,000</u>	<u>99,000</u>
A03603 Registration			100,000	77,000	99,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,850,000</u>	<u>3,267,000</u>	<u>3,751,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,019,000</u>	<u>700,000</u>
001 Travelling Allowance			1,000,000	1,019,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	2,200,000	3,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>48,000</u>	<u>51,000</u>
001 Conveyance Charges			50,000	48,000	51,000
A039 TOTAL GENERAL			<u>271,150,000</u>	<u>394,406,000</u>	<u>212,185,000</u>
A03901 Stationery			<u>500,000</u>	<u>598,000</u>	<u>600,000</u>
001 Stationery			500,000	598,000	600,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>201,000</u>
001 Printing and publication			400,000	400,000	201,000
A03905 Newspapers Periodicals and Books			50,000	17,000	30,000
A03906 Uniforms and Protective Clothing			100,000	50,000	99,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>649,000</u>	<u>450,000</u>
001 Advertising and Publicity			600,000	649,000	450,000
A03927 Purchase of Drug and Medicines			<u>239,000,000</u>	<u>315,993,000</u>	<u>170,000,000</u>
001 Purchase of drug and Medicines			239,000,000	315,993,000	170,000,000
A03942 Cost of Other Stores			<u>30,000,000</u>	<u>75,999,000</u>	<u>40,205,000</u>
001 Cost of other Stores			30,000,000	75,999,000	40,205,000
A03970 Others			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Others			500,000	700,000	600,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>4,860,000</u>	<u>4,379,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>4,860,000</u>	<u>4,379,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	4,860,000	4,379,000
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>2,301,000</u>	<u>2,170,000</u>	<u>2,589,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>585,000</u>
A09203 I.T. Equipment					<u>585,000</u>
003 I.T. Equipment					585,000
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>1,500,000</u>	<u>1,372,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,372,000</u>	<u>2,000,000</u>
001 Plant and Machinery			1,500,000	1,372,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>798,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>800,000</u>	<u>798,000</u>	<u>2,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8137	Directorate of Livestock and Dairy Development					
001	Furniture & Fixture			800,000	798,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,800,000</u>	<u>4,973,000</u>	<u>2,694,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,776,000</u>	<u>1,800,000</u>
A13001	Transport			<u>2,000,000</u>	<u>3,776,000</u>	<u>1,800,000</u>
001	Transport			2,000,000	3,776,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>198,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>800,000</u>	<u>198,000</u>	<u>300,000</u>
001	Machinery and Equipment			800,000	198,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			200,000	200,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>799,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>800,000</u>	<u>799,000</u>	<u>2,000</u>
001	Office Buildings			800,000	799,000	2,000
A137	TOTAL COMPUTER EQUIPMENT					<u>590,000</u>
A13703	I.T. Equipment					590,000
Directorate of Livestock and Dairy Development				363,860,000	526,910,000	307,357,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8141	Animal Husbandry Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,402,000</u>	<u>2,424,000</u>	<u>65,000</u>
A011	TOTAL PAY	4		<u>2,097,000</u>	<u>1,546,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,395,000</u>	<u>855,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,395,000</u>	<u>855,000</u>	
A007	Accounts Officer (BPS-17)	1		785,000		
O003	Office Assistant (BPS-16)	1		610,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>702,000</u>	<u>691,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>702,000</u>	<u>691,000</u>	
S035	Senior Clerk (BPS-14)	1		478,000		
N005	Naib Qasid (BPS-03)	1		224,000		
A012	TOTAL ALLOWANCES			<u>2,305,000</u>	<u>878,000</u>	<u>65,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,158,000</u>	<u>878,000</u>	<u>65,000</u>
A01202	House Rent Allowance			149,000	260,000	15,000
A01203	Conveyance Allowance			196,000	101,000	5,000
A01207	Washing Allowance			12,000	12,000	1,000
A01208	Dress Allowance			12,000	12,000	1,000
A0120D	Integrated Allowance			7,000	7,000	1,000
A0120E	Housing Subsidy Allowance			431,000		
A01217	Medical Allowance			97,000	55,000	3,000
A0121T	Adhoc Relief Allowance 2013			43,000	18,000	1,000
A0122C	Adhoc Relief Allowance - 2015			29,000	12,000	1,000
A0122M	Adhoc Relief Allowance 2016			149,000		
A0122Y	Ad-hoc Relief Allowance 2017			191,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			196,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			154,000	1,000	
A0124C	Disparity Reduction Allowance				1,000	
A0124F	Adhoc Relief Allowance-2021			111,000	1,000	
A0124H	Special Allowance-2021			46,000	97,000	4,000
A0124L	Weather Allowance			20,000		

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8141	Animal Husbandry Establishment				
A0124N	Disparity Reduction Allowance 2022- 15%		315,000	153,000	6,000
A0124R	Adhoc Relief Allowance 2022			146,000	6,000
A0124X	Adhoc Relief Allowance 2023				21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>147,000</u>		
A01274	Medical Charges		<u>17,000</u>		
001	Medical Charges		17,000		
A01278	Leave Salary		<u>130,000</u>		
001	Leave Salary		130,000		
A03	TOTAL OPERATING EXPENSES		<u>51,000</u>	<u>524,000</u>	<u>50,001,000</u>
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03403	Rent for Residential Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>25,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>25,000</u>	
001	Travelling Allowance		50,000	25,000	
A039	TOTAL GENERAL			<u>499,000</u>	<u>50,001,000</u>
A03970	Others			<u>499,000</u>	<u>50,001,000</u>
037	L.S. at the disposal of F.D.			499,000	50,001,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,156,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,156,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,156,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8141	Animal Husbandry Establishment				
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		
Animal Husbandry Establishment			4,455,000	4,104,000	50,066,000

**NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,001	1,161,181,000	800,225,000	1,208,061,000	101,255,000	1,309,316,000
TOTAL	2,001	1,161,181,000	800,225,000	1,208,061,000	101,255,000	1,309,316,000

1628

NC21098 (061)
FORESTRY (WILDLIFE)

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,309,316,000</u>
Total:		<u>1,309,316,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	1,140,673,000	797,506,000	1,292,062,000
053101 ENVIRONMENT PROTECTION	20,508,000	2,719,000	17,254,000
TOTAL	1,161,181,000	800,225,000	1,309,316,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR	33,275,000	27,143,000	41,047,000
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER	43,589,000	29,894,000	61,905,000
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM	35,243,000	31,847,000	45,340,000
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND	32,414,000	29,671,000	41,850,000
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN	47,165,000	40,992,000	65,832,000
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	78,781,000	54,400,000	89,997,000
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI	33,173,000	31,407,000	45,089,000
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN	54,178,000	46,882,000	67,211,000
BJ4022	Divisional Forest Officer Bajaur	74,770,000	47,006,000	61,565,000
KM4027	Divisional Forest Officer Kurram Division Parachinar	115,607,000	57,260,000	128,027,000
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest	73,265,000	46,957,000	77,066,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	110,475,000	80,354,000	121,522,000
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	123,993,000	81,990,000	134,599,000
PR8058	Non-Timber Forest Products (NMAs) Peshawar	70,216,000	44,469,000	66,800,000
PR8075	Divisional Forest Officer Khyber	90,498,000	62,900,000	101,487,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR8078	Conservator of Forest Merged Areas Peshawar	49,592,000	26,520,000	49,056,000
BU4561	Assistant Director R & D Bannu	10,014,000	2,887,000	11,622,000
BU4581	Conservator Wildlife Southern Circle Bannu	9,345,000	10,223,000	17,434,000
KH4044	Directorate of Environment Khyber	8,202,000	1,728,000	7,318,000
KH4053	Directorate of R & D Khyber	15,322,000	10,489,000	18,553,000
KH4054	Directorate of NTFP Khyber	3,440,000	3,037,000	3,617,000
KH4055	Deputy Director CDEGAD Khyber	4,362,000	2,397,000	4,797,000
KM4053	Assistant Director NTFP Kurram	2,105,000	1,805,000	1,313,000
OI4036	Directorate of Environment Orakzai	12,306,000	991,000	9,936,000
PR8464	Secretary Environment Deptt. (NMAs)	15,563,000	17,817,000	21,233,000
PR8646	Deputy Director (Institutional & Human Resource Development and Management) Peshawar	6,308,000	3,894,000	7,500,000
PR8652	Director B & A NMAs (Envvt:) Peshawar	2,106,000	615,000	1,487,000
TW4053	Assistant Director NTFP South Waziristan	5,874,000	4,650,000	6,113,000
TOTAL		1,161,181,000	800,225,000	1,309,316,000

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,086,485,000</u>	<u>720,638,000</u>	<u>1,208,061,000</u>
A011	PAY	<u>494,297,000</u>	<u>440,809,000</u>	<u>744,499,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>82,183,000</u>	<u>64,613,000</u>	<u>132,923,000</u>
A01101	Basic Pay Of Officer	82,084,000	64,513,000	132,858,000
A01103	Special Pay	28,000	53,000	32,000
A01105	Qualification Pay	71,000	47,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>412,114,000</u>	<u>376,196,000</u>	<u>611,576,000</u>
A01151	Basic Pay Other Staff	412,114,000	376,196,000	611,576,000
A012	ALLOWANCES	<u>592,188,000</u>	<u>279,829,000</u>	<u>463,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>581,901,000</u>	<u>278,061,000</u>	<u>462,003,000</u>
A01202	House Rent Allowance	75,050,000	45,363,000	86,572,000
A01203	Conveyance Allowance	52,921,000	33,171,000	44,652,000
A01207	Washing Allowance	1,694,000	2,747,000	2,011,000
A01208	Dress Allowance	1,421,000	2,319,000	2,007,000
A0120D	Integrated Allowance	730,000	1,320,000	1,039,000
A0120E	Housing Subsidy Allowance	134,000	84,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	120,000		
A01210	Risk Allowance		21,348,000	34,566,000
A01216	Qualification Allowance	233,000	120,000	485,000
A01217	Medical Allowance	37,553,000	23,601,000	29,155,000
A0121C	Additional Pay Allowance	19,000		
A0121T	Adhoc Relief Allowance 2013	5,648,000	3,539,000	4,938,000
A0121Z	Adhoc Relief Allowance-2014	143,000		60,000
A01224	Entertainment Allowance	129,000	12,000	12,000
A01226	Computer Allowance	538,000	227,000	285,000
A01229	Special compensatory allowance	58,000	78,000	40,000
A0122C	Adhoc Relief Allowance - 2015	3,877,000	2,427,000	2,764,000
A0122M	Adhoc Relief Allowance 2016	38,550,000	299,000	
A0122Y	Ad-hoc Relief Allowance 2017	44,205,000	500,000	
A01233	Unattractive Area Allowance	17,405,000	13,810,000	18,103,000
A01235	Secretariat allowance		49,000	
A01239	Special allowance	2,956,000		2,661,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,554,000	2,532,000	2,991,000
A0123G	Ad-hoc Relief Allowance-2018	43,767,000	1,429,000	
A0123P	Ad-hoc Relief Allowance 2019	78,515,000	1,356,000	

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123V	Secretariat Performance Allowance	666,000	2,366,000	4,131,000
A0124F	Adhoc Relief Allowance-2021	35,592,000	1,524,000	
A0124H	Special Allowance-2021	61,640,000	40,918,000	58,621,000
A0124L	Weather Allowance	2,824,000	544,000	1,332,000
A0124N	Disparity Reduction Allowance 2022- 15%	73,864,000	47,626,000	47,398,000
A0124R	Adhoc Relief Allowance 2022		28,612,000	47,387,000
A0124X	Adhoc Relief Allowance 2023			63,102,000
A01270	Other	95,000	140,000	7,691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,287,000</u>	<u>1,768,000</u>	<u>1,559,000</u>
A01271	Overtime Allowance		24,000	24,000
A01274	Medical Charges	3,590,000		575,000
A01278	Leave Salary	6,697,000	1,744,000	960,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>350,000</u>	<u>231,000</u>	<u>351,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>350,000</u>	<u>231,000</u>	<u>351,000</u>
A02201	Research and surveys & Exploratory operations	350,000	231,000	351,000
A03	TOTAL OPERATING EXPENSES	<u>57,859,000</u>	<u>55,538,000</u>	<u>80,025,000</u>
A032	COMMUNICATIONS	<u>2,484,000</u>	<u>1,982,000</u>	<u>2,635,000</u>
A03201	Postage and Telegraph	573,000	359,000	591,000
A03202	Telephone and Trunk Call	1,911,000	1,623,000	2,044,000
A033	UTILITIES	<u>7,975,000</u>	<u>10,742,000</u>	<u>14,761,000</u>
A03301	Gas	798,000	1,050,000	1,385,000
A03302	Water	420,000	380,000	494,000
A03303	Electricity	6,724,000	9,297,000	12,881,000
A03304	Hot and Cold Weather Charges	33,000	15,000	1,000
A034	OCCUPANCY COSTS	<u>6,903,000</u>	<u>7,510,000</u>	<u>10,097,000</u>
A03402	Rent for Office Building	6,903,000	7,510,000	10,097,000
A036	MOTOR VEHICLES	<u>35,000</u>	<u>36,000</u>	<u>36,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	35,000	36,000	36,000
A038	TRAVEL & TRANSPORTATION	<u>22,122,000</u>	<u>19,373,000</u>	<u>31,911,000</u>
A03801	Training - domestic	2,730,000	1,793,000	2,700,000
A03805	Travelling Allowance	9,038,000	7,868,000	9,797,000
A03806	Transportation of Goods	182,000	301,000	1,085,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,012,000	9,310,000	18,137,000
A03808	Conveyance Charges	160,000	101,000	192,000
A039	GENERAL	<u>18,340,000</u>	<u>15,895,000</u>	<u>20,585,000</u>
A03901	Stationery	2,425,000	2,090,000	3,498,000
A03902	Printing and Publication	2,149,000	1,721,000	1,866,000
A03904	Hire of Vehicles	1,000		10,000
A03905	Newspapers Periodicals and Books	284,000	144,000	507,000
A03906	Uniforms and Protective Clothing	5,564,000	4,345,000	5,701,000
A03907	Advertising & Publicity	1,676,000	1,944,000	2,342,000
A03917	Law Charges	100,000		
A03942	Cost of Other Stores	250,000	185,000	252,000
A03970	Others	5,891,000	5,466,000	6,409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,508,000</u>	<u>10,814,000</u>	<u>12,482,000</u>
A041	PENSION	<u>1,508,000</u>	<u>10,814,000</u>	<u>12,482,000</u>
A04114	Superannuation Encashment of L.P.R	1,508,000	10,814,000	12,482,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>916,000</u>	<u>2,402,000</u>	<u>1,247,000</u>
A052	GRANTS-DOMESTIC	<u>916,000</u>	<u>2,402,000</u>	<u>1,247,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	916,000	2,402,000	1,247,000
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>92,000</u>	<u>66,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>92,000</u>	<u>66,000</u>
A06301	Entertainments & Gifts	100,000	92,000	66,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>6,836,000</u>	<u>3,942,000</u>	<u>507,000</u>
A092	COMPUTER EQUIPMENT	<u>1,035,000</u>	<u>677,000</u>	<u>145,000</u>
A09201	Hardware	801,000	537,000	22,000
A09202	Software	1,000		8,000
A09203	I.T. Equipment	233,000	140,000	115,000
A094	OTHER STORES AND STOCKS	<u>60,000</u>	<u>25,000</u>	<u>6,000</u>
A09404	Medical and Laboratory Equipment	60,000	25,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,681,000</u>	<u>1,865,000</u>	<u>50,000</u>
A09601	Plant and Machinery	2,681,000	1,865,000	50,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,060,000</u>	<u>1,375,000</u>	<u>306,000</u>
A09701	Furniture and fixtures	3,060,000	1,375,000	306,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,127,000</u>	<u>6,568,000</u>	<u>6,577,000</u>
A130	TRANSPORT	<u>3,660,000</u>	<u>4,164,000</u>	<u>5,225,000</u>
A13001	Transport	3,660,000	4,164,000	5,225,000
A131	MACHINERY AND EQUIPMENT	<u>1,237,000</u>	<u>722,000</u>	<u>1,160,000</u>
A13101	Machinery and Equipment	1,237,000	722,000	1,160,000
A132	FURNITURE AND FIXTURE	<u>1,060,000</u>	<u>689,000</u>	<u>76,000</u>
A13201	Furniture and Fixture	1,060,000	689,000	76,000
A133	BUILDINGS AND STRUCTURE	<u>1,120,000</u>	<u>968,000</u>	<u>101,000</u>
A13301	Office Buildings	334,000	318,000	41,000
A13302	Residential Buildings	482,000	327,000	30,000
A13303	Other Buildings	151,000	107,000	15,000
A13370	Others	153,000	216,000	15,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>		<u>3,000</u>
A13703	I.T. Equipment	10,000		3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A138	GENERAL	<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A13801	Maintenance of gardens	20,000	20,000	6,000
A139	TELECOMMUNICATION WORKS	<u>20,000</u>	<u>5,000</u>	<u>6,000</u>
A13902	Apparatus and Plants	20,000	5,000	6,000
NET TOTAL		1,161,181,000	800,225,000	1,309,316,000

NC21098 (061)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	177			177	50,545,000
04	77			77	28,272,000
06	95			95	36,956,000
07	408			408	94,096,000
08	661			661	220,684,000
09	78			78	26,966,000
10	199			199	82,048,000
11	110			110	42,190,000
12	12			12	7,320,000
14	32			32	22,499,000
16	86			86	63,508,000
17	38			38	35,570,000
18	24			24	27,204,000
19	4			4	6,576,000
TOTAL	2001			2001	744,434,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,950,000</u>	<u>24,696,000</u>	<u>37,035,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>12,440,000</u>	<u>14,923,000</u>	<u>21,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,654,000</u>	<u>2,293,000</u>	<u>3,696,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,654,000</u>	<u>2,293,000</u>	<u>3,696,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	537,000		1,440,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	426,000		936,000
C082	Computer Operator	(BPS-16)	1	1	265,000		708,000
R005	Range Officer	(BPS-16)	1	1	426,000		612,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>10,786,000</u>	<u>12,630,000</u>	<u>17,904,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>10,786,000</u>	<u>12,630,000</u>	<u>17,904,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,056,000		1,944,000
J013	Junior Clerk	(BPS-11)	2	2	352,000		864,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,317,000		2,004,000
W019	Wild Life Watcher	(BPS-07)	40	40	6,149,000		9,708,000
D112	Driver	(BPS-06)	2	2	297,000		780,000
C057	Chowkidar	(BPS-03)	8	8	1,076,000		1,644,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		408,000
S023	Security Guard	(BPS-03)	1	1	135,000		276,000
S162	Sweeper	(BPS-03)	1	1	135,000		276,000
A012	TOTAL ALLOWANCES				<u>17,510,000</u>	<u>9,773,000</u>	<u>15,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,508,000</u>	<u>9,773,000</u>	<u>15,432,000</u>
A01202	House Rent Allowance				2,471,000	1,696,000	2,523,000
A01203	Conveyance Allowance				2,073,000	1,365,000	2,016,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				
A01207	Washing Allowance		20,000	144,000	77,000
A01208	Dress Allowance		16,000	144,000	75,000
A0120D	Integrated Allowance		25,000	86,000	57,000
A01210	Risk Allowance				2,431,000
001	Risk Allowance				2,431,000
A01216	Qualification Allowance		90,000	90,000	81,000
A01217	Medical Allowance		1,496,000	991,000	1,347,000
A0121T	Adhoc Relief Allowance 2013		10,000	46,000	9,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		7,000	30,000	6,000
A0122M	Adhoc Relief Allowance 2016		1,130,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,261,000		
A01233	Unattractive Area Allowance		666,000	683,000	600,000
001	Unattractive Area Allowance		666,000	683,000	600,000
A0123G	Ad-hoc Relief Allowance-2018		1,261,000		
A0123P	Ad-hoc Relief Allowance 2019		1,213,000		
A0124F	Adhoc Relief Allowance-2021		1,203,000		
A0124H	Special Allowance-2021		2,581,000	1,863,000	2,322,000
A0124L	Weather Allowance		100,000	8,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,865,000	1,303,000	1,176,000
A0124R	Adhoc Relief Allowance 2022			1,306,000	1,554,000
A0124X	Adhoc Relief Allowance 2023				1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000		3,000
A01274	Medical Charges		2,000		3,000
001	Medical Charges		2,000		3,000
A03	TOTAL OPERATING EXPENSES		2,981,000	2,264,000	3,868,000
A032	TOTAL COMMUNICATIONS		75,000	78,000	105,000
A03201	Postage and Telegraph		25,000	25,000	24,000
A03202	Telephone and Trunk Call		50,000	53,000	81,000
A033	TOTAL UTILITIES		190,000	210,000	248,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A03301	Gas			20,000	40,000	47,000
A03302	Water			20,000	20,000	21,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity			150,000	150,000	180,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>446,000</u>	<u>1,062,000</u>
A03402	Rent for Office Building			600,000	446,000	1,062,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>		<u>15,000</u>
A03603	Registration			15,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>833,000</u>	<u>1,487,000</u>
A03801	Training - domestic			<u>250,000</u>	<u>26,000</u>	<u>249,000</u>
001	PITE Domestic			250,000	26,000	249,000
A03805	Travelling Allowance			<u>400,000</u>	<u>333,000</u>	<u>399,000</u>
001	Travelling Allowance			400,000	333,000	399,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>474,000</u>	<u>839,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	474,000	839,000
A039	TOTAL GENERAL			<u>851,000</u>	<u>697,000</u>	<u>951,000</u>
A03901	Stationery			<u>50,000</u>	<u>57,000</u>	<u>69,000</u>
001	Stationery			50,000	57,000	69,000
A03902	Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>39,000</u>
001	Printing and publication			40,000	20,000	39,000
A03905	Newspapers Periodicals and Books			1,000		3,000
A03906	Uniforms and Protective Clothing			400,000	285,000	399,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>86,000</u>	<u>141,000</u>
001	Advertising and Publicity			60,000	86,000	141,000
A03970	Others			<u>300,000</u>	<u>249,000</u>	<u>300,000</u>
001	Others			300,000	249,000	300,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>92,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>9,000</u>
A09201 Hardware			<u>1,000</u>		<u>3,000</u>
001 Hardware			1,000		3,000
A09202 Software					<u>3,000</u>
001 Software					3,000
A09203 I.T. Equipment			<u>1,000</u>		<u>3,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>42,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>42,000</u>	<u>3,000</u>
001 Plant and Machinery			100,000	42,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	50,000	3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>91,000</u>	<u>123,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>71,000</u>	<u>99,000</u>
A13001	Transport		<u>100,000</u>	<u>71,000</u>	<u>99,000</u>
001	Transport		100,000	71,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
001	Machinery and Equipment		20,000	10,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		20,000	10,000	3,000
DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR			33,275,000	27,143,000	41,047,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,386,000</u>	<u>23,622,000</u>	<u>53,662,000</u>
A011	TOTAL PAY		98	98	<u>16,824,000</u>	<u>13,250,000</u>	<u>35,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,502,000</u>	<u>2,478,000</u>	<u>6,528,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,502,000</u>	<u>2,478,000</u>	<u>6,528,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	537,000		1,104,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	850,000		3,360,000
C082	Computer Operator	(BPS-16)	1	1	265,000		708,000
R005	Range Officer	(BPS-16)	2	2	850,000		1,356,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>14,322,000</u>	<u>10,772,000</u>	<u>29,352,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>14,322,000</u>	<u>10,772,000</u>	<u>29,352,000</u>
D190	Deputy Ranger	(BPS-11)	8	8	1,407,000		4,848,000
J013	Junior Clerk	(BPS-11)	2	2	352,000		1,140,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	1,682,000		6,768,000
W019	Wild Life Watcher	(BPS-07)	60	60	9,222,000		14,064,000
D112	Driver	(BPS-06)	3	3	447,000		684,000
C057	Chowkidar	(BPS-03)	4	4	539,000		828,000
N005	Naib Qasid	(BPS-03)	3	3	403,000		612,000
S023	Security Guard	(BPS-03)	1	1	135,000		204,000
S162	Sweeper	(BPS-03)	1	1	135,000		204,000
A012	TOTAL ALLOWANCES				<u>19,562,000</u>	<u>10,372,000</u>	<u>17,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,562,000</u>	<u>10,372,000</u>	<u>17,479,000</u>
A01202	House Rent Allowance				3,284,000	2,185,000	3,105,000
A01203	Conveyance Allowance				2,716,000	1,344,000	2,546,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER				
A01207	Washing Allowance		5,000	24,000	107,000
A01208	Dress Allowance		4,000	24,000	107,000
A0120D	Integrated Allowance		5,000	14,000	62,000
A01210	Risk Allowance			<u>273,000</u>	<u>1,461,000</u>
001	Risk Allowance			273,000	1,461,000
A01217	Medical Allowance		1,915,000	932,000	1,402,000
A0121T	Adhoc Relief Allowance 2013		15,000	15,000	23,000
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000	15,000
A0122M	Adhoc Relief Allowance 2016		1,505,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,505,000		
A01233	Unattractive Area Allowance		<u>333,000</u>	<u>330,000</u>	<u>540,000</u>
001	Unattractive Area Allowance		333,000	330,000	540,000
A0123G	Ad-hoc Relief Allowance-2018		1,505,000		
A0123P	Ad-hoc Relief Allowance 2019		480,000		
A0124F	Adhoc Relief Allowance-2021		1,490,000		
A0124H	Special Allowance-2021		2,147,000	2,140,000	2,472,000
A0124L	Weather Allowance		100,000	39,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,523,000	2,273,000	1,749,000
A0124R	Adhoc Relief Allowance 2022			661,000	1,491,000
A0124X	Adhoc Relief Allowance 2023				2,250,000
A01270	Other			<u>90,000</u>	<u>81,000</u>
001	Others			90,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>303,000</u>
A01274	Medical Charges				<u>303,000</u>
001	Medical Charges				303,000
A03	TOTAL OPERATING EXPENSES		<u>5,580,000</u>	<u>4,980,000</u>	<u>7,913,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>100,000</u>	<u>132,000</u>
A03201	Postage and Telegraph		50,000	20,000	51,000
A03202	Telephone and Trunk Call		70,000	80,000	81,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A033 TOTAL UTILITIES			<u>630,000</u>	<u>630,000</u>	<u>1,966,000</u>
A03301 Gas			100,000	100,000	119,000
A03302 Water			30,000	30,000	47,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>1,800,000</u>
001 Electricity			500,000	500,000	1,800,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,110,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,500,000	1,110,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,287,000</u>	<u>1,966,000</u>
A03801 Training - domestic			<u>300,000</u>	<u>187,000</u>	<u>215,000</u>
001 PITE Domestic			300,000	187,000	215,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>501,000</u>
001 Travelling Allowance			500,000	500,000	501,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>1,250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	1,250,000
A039 TOTAL GENERAL			<u>2,030,000</u>	<u>1,853,000</u>	<u>2,349,000</u>
A03901 Stationery			<u>100,000</u>	<u>84,000</u>	<u>150,000</u>
001 Stationery			100,000	84,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>83,000</u>	<u>99,000</u>
001 Printing and publication			100,000	83,000	99,000
A03905 Newspapers Periodicals and Books			30,000	5,000	300,000
A03906 Uniforms and Protective Clothing			600,000	592,000	600,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>389,000</u>	<u>501,000</u>
001 Advertising and Publicity			500,000	389,000	501,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>699,000</u>
001 Others			700,000	700,000	699,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>1,101,000</u>	<u>630,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>301,000</u>	<u>162,000</u>	<u>6,000</u>
A09201 Hardware			<u>300,000</u>	<u>162,000</u>	<u>3,000</u>
001 Hardware			300,000	162,000	3,000
A09203 I.T. Equipment			<u>1,000</u>		<u>3,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>201,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>201,000</u>	<u>3,000</u>
001 Plant and Machinery			400,000	201,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>267,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>267,000</u>	<u>3,000</u>
001 Furniture & Fixture			400,000	267,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>662,000</u>	<u>312,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>270,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>270,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
001 Transport			200,000	400,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	7,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>19,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			30,000	19,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>260,000</u>	<u>236,000</u>	<u>9,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>21,000</u>	<u>3,000</u>
001 Office Buildings			30,000	21,000	3,000
A13302 Residential Buildings			<u>200,000</u>	<u>200,000</u>	<u>3,000</u>
001 Residential Buildings			200,000	200,000	3,000
A13303 Other Buildings			<u>30,000</u>	<u>15,000</u>	<u>3,000</u>
001 Other Buildings.			30,000	15,000	3,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER			43,589,000	29,894,000	61,905,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,881,000</u>	<u>25,139,000</u>	<u>38,832,000</u>
A011	TOTAL PAY		81	81	<u>13,842,000</u>	<u>13,434,000</u>	<u>19,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,078,000</u>	<u>1,633,000</u>	<u>3,012,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,078,000</u>	<u>1,633,000</u>	<u>3,012,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	537,000		780,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	850,000		1,236,000
C082	Computer Operator	(BPS-16)	1	1	265,000		384,000
R005	Range Officer	(BPS-16)	1	1	426,000		612,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>11,764,000</u>	<u>11,801,000</u>	<u>16,328,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>11,764,000</u>	<u>11,801,000</u>	<u>16,328,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,056,000		1,300,000
J013	Junior Clerk	(BPS-11)	2	2	352,000		540,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,317,000		1,500,000
V008	Veterinary Assistant	(BPS-09)	2	2	330,000		504,000
W019	Wild Life Watcher	(BPS-07)	45	45	6,917,000		9,948,000
D112	Driver	(BPS-06)	3	3	447,000		684,000
C057	Chowkidar	(BPS-03)	5	5	672,000		832,000
N005	Naib Qasid	(BPS-03)	3	3	403,000		612,000
S023	Security Guard	(BPS-03)	1	1	135,000		204,000
S162	Sweeper	(BPS-03)	1	1	135,000		204,000
A012	TOTAL ALLOWANCES				<u>17,039,000</u>	<u>11,705,000</u>	<u>19,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,039,000</u>	<u>11,705,000</u>	<u>19,492,000</u>
A01202	House Rent Allowance				2,851,000	1,857,000	2,565,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM				
A01203	Conveyance Allowance		2,344,000	1,486,000	2,109,000
A01207	Washing Allowance			153,000	141,000
A01208	Dress Allowance			153,000	141,000
A0120D	Integrated Allowance		30,000	92,000	27,000
A01210	Risk Allowance			<u>1,925,000</u>	<u>2,379,000</u>
001	Risk Allowance			1,925,000	2,379,000
A01217	Medical Allowance		1,620,000	1,105,000	1,458,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000
A01226	Computer Allowance		20,000	2,000	18,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122M	Adhoc Relief Allowance 2016		1,305,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,305,000		
A01233	Unattractive Area Allowance		<u>666,000</u>	<u>82,000</u>	<u>2,649,000</u>
001	Unattractive Area Allowance		666,000	82,000	2,649,000
A0123G	Ad-hoc Relief Allowance-2018		1,305,000		
A0123P	Ad-hoc Relief Allowance 2019		777,000		
A0124F	Adhoc Relief Allowance-2021		840,000		
A0124H	Special Allowance-2021		1,800,000	2,105,000	1,920,000
A0124L	Weather Allowance		100,000	98,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,076,000	1,316,000	1,308,000
A0124R	Adhoc Relief Allowance 2022			1,313,000	1,632,000
A0124X	Adhoc Relief Allowance 2023				3,037,000
A03	TOTAL OPERATING EXPENSES		<u>3,710,000</u>	<u>5,583,000</u>	<u>6,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>168,000</u>	<u>168,000</u>
A03201	Postage and Telegraph		50,000	50,000	51,000
A03202	Telephone and Trunk Call		50,000	118,000	117,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>1,000,000</u>	<u>920,000</u>
A03301	Gas		50,000	300,000	400,000
A03302	Water		50,000	100,000	120,000
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001	Electricity		300,000	600,000	400,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>684,000</u>	<u>814,000</u>
A03402 Rent for Office Building			400,000	684,000	814,000
A036 TOTAL MOTOR VEHICLES				<u>26,000</u>	
A03603 Registration				26,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,350,000</u>	<u>1,920,000</u>
A03801 Training - domestic			<u>200,000</u>		<u>201,000</u>
001 PITE Domestic			200,000		201,000
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>700,000</u>
001 Travelling Allowance			400,000	500,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	<u>1,019,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	1,019,000
A039 TOTAL GENERAL			<u>1,710,000</u>	<u>2,355,000</u>	<u>2,308,000</u>
A03901 Stationery			<u>100,000</u>	<u>105,000</u>	<u>200,000</u>
001 Stationery			100,000	105,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			100,000	150,000	200,000
A03905 Newspapers Periodicals and Books			10,000		9,000
A03906 Uniforms and Protective Clothing			600,000	700,000	600,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>400,000</u>	<u>399,000</u>
001 Advertising and Publicity			100,000	400,000	399,000
A03970 Others			<u>800,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Others			800,000	1,000,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
001 Hardware			50,000	50,000	3,000
A09203 I.T. Equipment			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			50,000	50,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Plant and Machinery			100,000	100,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>825,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>650,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>650,000</u>	<u>300,000</u>
001 Transport			150,000	650,000	300,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
001 Machinery and Equipment			50,000	50,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	75,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>50,000</u>	<u>6,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
001 Office Buildings			50,000	50,000	3,000
A13302 Residential Buildings			<u>50,000</u>		<u>3,000</u>
001 Residential Buildings			50,000		3,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM			35,243,000	31,847,000	45,340,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,702,000</u>	<u>27,772,000</u>	<u>37,505,000</u>
A011	TOTAL PAY		73	73	<u>12,594,000</u>	<u>15,117,000</u>	<u>21,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,078,000</u>	<u>2,423,000</u>	<u>3,756,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,078,000</u>	<u>2,423,000</u>	<u>3,756,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	537,000		1,104,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	426,000		612,000
C082	Computer Operator	(BPS-16)	1	1	265,000		384,000
R005	Range Officer	(BPS-16)	2	2	850,000		1,656,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>10,516,000</u>	<u>12,694,000</u>	<u>17,928,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>10,516,000</u>	<u>12,694,000</u>	<u>17,928,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,056,000		1,944,000
J013	Junior Clerk	(BPS-11)	2	2	352,000		540,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,317,000		2,340,000
W019	Wild Life Watcher	(BPS-07)	40	40	6,149,000		10,356,000
D112	Driver	(BPS-06)	2	2	297,000		600,000
C057	Chowkidar	(BPS-03)	6	6	806,000		1,236,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		504,000
S023	Security Guard	(BPS-03)	1	1	135,000		204,000
S162	Sweeper	(BPS-03)	1	1	135,000		204,000
A012	TOTAL ALLOWANCES				<u>15,108,000</u>	<u>12,655,000</u>	<u>15,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,108,000</u>	<u>12,655,000</u>	<u>15,821,000</u>
A01202	House Rent Allowance				2,592,000	2,831,000	2,334,000
A01203	Conveyance Allowance				2,138,000	2,705,000	2,373,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND				
A01207	Washing Allowance		84,000	106,000	124,000
A01208	Dress Allowance		17,000	38,000	104,000
A0120D	Integrated Allowance		6,000	13,000	61,000
A01210	Risk Allowance				<u>1,078,000</u>
001	Risk Allowance				1,078,000
A01217	Medical Allowance		1,460,000	1,597,000	1,314,000
A0121T	Adhoc Relief Allowance 2013		24,000	4,000	26,000
A01226	Computer Allowance		20,000	10,000	18,000
A0122C	Adhoc Relief Allowance - 2015		17,000	21,000	15,000
A0122M	Adhoc Relief Allowance 2016		1,186,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,186,000	6,000	
A01233	Unattractive Area Allowance		<u>442,000</u>	<u>562,000</u>	<u>474,000</u>
001	Unattractive Area Allowance		442,000	562,000	474,000
A0123G	Ad-hoc Relief Allowance-2018		1,186,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		522,000	33,000	
A0124F	Adhoc Relief Allowance-2021		716,000	626,000	
A0124H	Special Allowance-2021		1,524,000	1,861,000	1,566,000
A0124L	Weather Allowance		100,000		47,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,888,000	1,888,000	1,215,000
A0124R	Adhoc Relief Allowance 2022			348,000	1,365,000
A0124X	Adhoc Relief Allowance 2023				3,707,000
A03	TOTAL OPERATING EXPENSES		<u>3,710,000</u>	<u>1,694,000</u>	<u>4,020,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>26,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		40,000		40,000
A03202	Telephone and Trunk Call		100,000	26,000	150,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>20,000</u>	<u>409,000</u>
A03301	Gas		50,000		10,000
A03302	Water		100,000	15,000	100,000
A03303	Electricity		<u>250,000</u>	<u>5,000</u>	<u>299,000</u>
001	Electricity		250,000	5,000	299,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>596,000</u>	<u>900,000</u>
A03402 Rent for Office Building			400,000	596,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>749,000</u>	<u>1,421,000</u>
A03801 Training - domestic			<u>300,000</u>		<u>201,000</u>
001 PITE Domestic			300,000		201,000
A03805 Travelling Allowance			<u>650,000</u>	<u>536,000</u>	<u>500,000</u>
001 Travelling Allowance			650,000	536,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>213,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	213,000	720,000
A039 TOTAL GENERAL			<u>1,320,000</u>	<u>303,000</u>	<u>1,100,000</u>
A03901 Stationery			<u>100,000</u>	<u>63,000</u>	<u>150,000</u>
001 Stationery			100,000	63,000	150,000
A03902 Printing and Publication			<u>200,000</u>	<u>35,000</u>	<u>99,000</u>
001 Printing and publication			200,000	35,000	99,000
A03905 Newspapers Periodicals and Books			20,000		3,000
A03906 Uniforms and Protective Clothing			500,000	15,000	399,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	10,000	50,000
A03970 Others			<u>400,000</u>	<u>180,000</u>	<u>399,000</u>
001 Others			400,000	180,000	399,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>		<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>		<u>3,000</u>
A09201	Hardware		<u>100,000</u>		<u>3,000</u>
001	Hardware		100,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>300,000</u>		<u>3,000</u>
001	Plant and Machinery		300,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>		<u>3,000</u>
A09701	Furniture and fixtures		<u>200,000</u>		<u>3,000</u>
001	Furniture & Fixture		200,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>205,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport		200,000	200,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>5,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>5,000</u>	<u>51,000</u>
001	Machinery and Equipment		50,000	5,000	51,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>3,000</u>
A13201	Furniture and Fixture		50,000		3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>		<u>6,000</u>
A13301	Office Buildings		<u>50,000</u>		<u>3,000</u>
001	Office Buildings		50,000		3,000
A13302	Residential Buildings		<u>50,000</u>		<u>3,000</u>
001	Residential Buildings		50,000		3,000
DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND			32,414,000	29,671,000	41,850,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,473,000</u>	<u>36,348,000</u>	<u>60,627,000</u>
A011	TOTAL PAY		<u>112</u>	<u>112</u>	<u>19,444,000</u>	<u>21,870,000</u>	<u>30,148,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,351,000</u>	<u>4,027,000</u>	<u>6,576,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,351,000</u>	<u>4,027,000</u>	<u>6,576,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	537,000		1,200,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	850,000		1,560,000
C082	Computer Operator	(BPS-16)	1	1	265,000		708,000
R005	Range Officer	(BPS-16)	4	4	1,699,000		3,108,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>104</u>	<u>16,093,000</u>	<u>17,843,000</u>	<u>23,572,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>16,093,000</u>	<u>17,843,000</u>	<u>23,572,000</u>
D190	Deputy Ranger	(BPS-11)	8	8	1,407,000		2,808,000
J013	Junior Clerk	(BPS-11)	2	2	352,000		864,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	1,647,000		2,844,000
W019	Wild Life Watcher	(BPS-07)	70	70	10,760,000		11,996,000
D112	Driver	(BPS-06)	3	3	447,000		1,008,000
C057	Chowkidar	(BPS-03)	4	4	539,000		1,652,000
N005	Naib Qasid	(BPS-03)	3	3	403,000		936,000
S023	Security Guard	(BPS-03)	2	2	269,000		732,000
S162	Sweeper	(BPS-03)	2	2	269,000		732,000
A012	TOTAL ALLOWANCES				<u>23,029,000</u>	<u>14,478,000</u>	<u>30,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,029,000</u>	<u>14,478,000</u>	<u>30,479,000</u>
A01202	House Rent Allowance				3,983,000	2,479,000	4,033,000
A01203	Conveyance Allowance				3,263,000	2,067,000	3,573,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN				
A01207	Washing Allowance		14,000	42,000	193,000
A01208	Dress Allowance		9,000	37,000	129,000
A0120D	Integrated Allowance		10,000	27,000	123,000
A01210	Risk Allowance			<u>2,906,000</u>	<u>4,358,000</u>
001	Risk Allowance			2,906,000	4,358,000
A01216	Qualification Allowance				70,000
A01217	Medical Allowance		2,233,000	1,412,000	2,498,000
A0121T	Adhoc Relief Allowance 2013		7,000	16,000	66,000
A0121Z	Adhoc Relief Allowance-2014		13,000		
A01226	Computer Allowance		20,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015		5,000	11,000	44,000
A0122M	Adhoc Relief Allowance 2016		1,825,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,825,000		
A01233	Unattractive Area Allowance		<u>666,000</u>	<u>622,000</u>	<u>999,000</u>
001	Unattractive Area Allowance		666,000	622,000	999,000
A0123G	Ad-hoc Relief Allowance-2018		1,825,000		
A0123P	Ad-hoc Relief Allowance 2019		913,000		
A0124F	Adhoc Relief Allowance-2021		972,000		
A0124H	Special Allowance-2021		2,430,000	2,926,000	3,544,000
A0124L	Weather Allowance		100,000	28,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,916,000	1,887,000	2,945,000
A0124R	Adhoc Relief Allowance 2022				2,683,000
A0124X	Adhoc Relief Allowance 2023				5,185,000
A03	TOTAL OPERATING EXPENSES		<u>3,940,000</u>	<u>3,917,000</u>	<u>4,930,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>52,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		30,000	23,000	30,000
A03202	Telephone and Trunk Call		120,000	29,000	60,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>460,000</u>	<u>539,000</u>
A03302	Water		60,000	60,000	60,000
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>479,000</u>
001	Electricity		300,000	400,000	479,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>630,000</u>	<u>720,000</u>
A03402 Rent for Office Building			600,000	630,000	720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,144,000</u>	<u>1,884,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>534,000</u>
001 PITE Domestic			200,000		534,000
A03805 Travelling Allowance			<u>500,000</u>	<u>544,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	544,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	750,000
A039 TOTAL GENERAL			<u>1,830,000</u>	<u>1,631,000</u>	<u>1,697,000</u>
A03901 Stationery			<u>120,000</u>	<u>101,000</u>	<u>170,000</u>
001 Stationery			120,000	101,000	170,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Printing and publication			100,000	100,000	120,000
A03905 Newspapers Periodicals and Books			10,000	5,000	9,000
A03906 Uniforms and Protective Clothing			800,000	600,000	600,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>99,000</u>
001 Advertising and Publicity			100,000	100,000	99,000
A03970 Others			<u>700,000</u>	<u>725,000</u>	<u>699,000</u>
001 Others			700,000	725,000	699,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>3,000</u>
001 Plant and Machinery			250,000	250,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>377,000</u>	<u>263,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>175,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>175,000</u>	<u>200,000</u>
001 Transport			150,000	175,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
001 Machinery and Equipment			50,000	50,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	38,000	3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>114,000</u>	<u>9,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
001 Office Buildings			50,000	38,000	3,000
A13302 Residential Buildings			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
001 Residential Buildings			50,000	38,000	3,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
001 Other Buildings.			50,000	38,000	3,000
DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN			47,165,000	40,992,000	65,832,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,557,000</u>	<u>51,818,000</u>	<u>87,471,000</u>
A011	TOTAL PAY		<u>154</u>	<u>154</u>	<u>39,413,000</u>	<u>30,967,000</u>	<u>59,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,083,000</u>	<u>3,049,000</u>	<u>5,904,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,083,000</u>	<u>3,049,000</u>	<u>5,904,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	963,000		1,392,000
S135	Sub Divisional Officer	(BPS-17)	1	1	406,000		588,000
A057	Assistant	(BPS-16)	1	1	598,000		864,000
C082	Computer Operator	(BPS-16)	1	1	598,000		864,000
C248	Community Dev:Officer	(BPS-16)	1	1	598,000		864,000
R005	Range Officer	(BPS-16)	1	1	920,000		1,332,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>148</u>	<u>35,330,000</u>	<u>27,918,000</u>	<u>53,892,000</u>
A01151	Total Basic Pay Other Staff		<u>148</u>	<u>148</u>	<u>35,330,000</u>	<u>27,918,000</u>	<u>53,892,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		720,000
D190	Deputy Ranger	(BPS-12)	1	1	397,000		612,000
J013	Junior Clerk	(BPS-11)	3	3	1,150,000		1,752,000
F039	Forester	(BPS-10)	28	28	7,668,000		11,688,000
F035	Forest Guard	(BPS-08)	95	95	19,585,000		29,868,000
D112	Driver	(BPS-06)	8	8	3,037,000		4,632,000
C065	Cleaner	(BPS-04)	3	3	1,455,000		2,220,000
C057	Chowkidar	(BPS-03)	3	3	443,000		684,000
N005	Naib Qasid	(BPS-03)	4	4	881,000		1,344,000
S162	Sweeper	(BPS-03)	2	2	245,000		372,000
A012	TOTAL ALLOWANCES				<u>37,144,000</u>	<u>20,851,000</u>	<u>27,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,145,000</u>	<u>20,851,000</u>	<u>27,675,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A01202	House Rent Allowance		4,834,000	2,599,000	2,956,000
A01203	Conveyance Allowance		3,137,000	2,032,000	2,182,000
A01207	Washing Allowance		44,000	225,000	26,000
A01208	Dress Allowance		34,000	225,000	20,000
A0120D	Integrated Allowance		53,000	134,000	32,000
A01210	Risk Allowance			<u>2,397,000</u>	
001	Risk Allowance			2,397,000	
A01217	Medical Allowance		2,455,000	1,645,000	2,102,000
A0121T	Adhoc Relief Allowance 2013		453,000	481,000	1,020,000
A0122C	Adhoc Relief Allowance - 2015		282,000	322,000	85,000
A0122M	Adhoc Relief Allowance 2016		2,404,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,860,000		
A01233	Unattractive Area Allowance		<u>1,014,000</u>	<u>1,194,000</u>	<u>1,604,000</u>
001	Unattractive Area Allowance		1,014,000	1,194,000	1,604,000
A0123G	Ad-hoc Relief Allowance-2018		2,860,000		
A0123P	Ad-hoc Relief Allowance 2019		2,641,000		
A0124F	Adhoc Relief Allowance-2021		2,449,000		
A0124H	Special Allowance-2021		4,611,000	3,117,000	8,308,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,914,000	3,453,000	3,360,000
A0124R	Adhoc Relief Allowance 2022			3,027,000	2,124,000
A0124X	Adhoc Relief Allowance 2023				3,856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>999,000</u>		
A01274	Medical Charges		<u>444,000</u>		
001	Medical Charges		444,000		
A01278	Leave Salary		<u>555,000</u>		
001	Leave Salary		555,000		
A03	TOTAL OPERATING EXPENSES		<u>1,580,000</u>	<u>1,501,000</u>	<u>2,310,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>55,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	5,000	9,000
A03202	Telephone and Trunk Call		50,000	50,000	51,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4016 Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
A033 TOTAL UTILITIES			<u>250,000</u>	<u>400,000</u>	<u>484,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>200,000</u>	<u>350,000</u>	<u>422,000</u>
001 Electricity			200,000	350,000	422,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>543,000</u>	<u>1,071,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	225,000	250,000
A03806 Transportation of Goods			<u>10,000</u>	<u>38,000</u>	<u>200,000</u>
001 Transportation of Goods			10,000	38,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>275,000</u>	<u>612,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	275,000	612,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001 Conveyance Charges			10,000	5,000	9,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>503,000</u>	<u>695,000</u>
A03901 Stationery			<u>50,000</u>	<u>28,000</u>	<u>95,000</u>
001 Stationery			50,000	28,000	95,000
A03906 Uniforms and Protective Clothing			500,000	375,000	501,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>99,000</u>
001 Advertising and Publicity			100,000	100,000	99,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>292,000</u>	<u>866,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>292,000</u>	<u>866,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			292,000	866,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001	Furniture & Fixture			200,000	100,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>114,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>48,000</u>	<u>150,000</u>
A13001	Transport			<u>50,000</u>	<u>48,000</u>	<u>150,000</u>
001	Transport			50,000	48,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001	Machinery and Equipment			50,000	25,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			50,000	38,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A13370	Others			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			1,000	3,000	3,000

1666

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
Divisional Forest Officer Orakzai Forest Division At Hangu Forest			78,781,000	54,400,000	89,997,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,011,000</u>	<u>25,194,000</u>	<u>39,396,000</u>
A011	TOTAL PAY		73	73	<u>12,614,000</u>	<u>12,774,000</u>	<u>19,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,078,000</u>	<u>1,019,000</u>	<u>2,540,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,078,000</u>	<u>1,019,000</u>	<u>2,540,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	537,000		816,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	426,000		648,000
C082	Computer Operator	(BPS-16)	1	1	265,000		420,000
R005	Range Officer	(BPS-16)	2	2	850,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>10,536,000</u>	<u>11,755,000</u>	<u>16,969,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>10,536,000</u>	<u>11,755,000</u>	<u>16,969,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	1,056,000		1,542,000
J013	Junior Clerk	(BPS-11)	1	1	176,000		276,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,317,000		1,602,000
V008	Veterinary Assistant	(BPS-09)	2	2	330,000		728,000
W019	Wild Life Watcher	(BPS-07)	40	40	6,149,000		10,460,000
D112	Driver	(BPS-06)	2	2	297,000		680,000
C057	Chowkidar	(BPS-03)	5	5	672,000		956,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		301,000
S023	Security Guard	(BPS-03)	1	1	135,000		212,000
S162	Sweeper	(BPS-03)	1	1	135,000		212,000
A012	TOTAL ALLOWANCES				<u>14,397,000</u>	<u>12,420,000</u>	<u>19,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,397,000</u>	<u>12,420,000</u>	<u>19,887,000</u>
A01202	House Rent Allowance				2,596,000	1,717,000	2,403,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI				
A01203	Conveyance Allowance		2,127,000	1,447,000	1,914,000
A01207	Washing Allowance		8,000	85,000	53,000
A01208	Dress Allowance		13,000	90,000	56,000
A0120D	Integrated Allowance		10,000	56,000	39,000
A01210	Risk Allowance			<u>2,004,000</u>	<u>4,840,000</u>
001	Risk Allowance			2,004,000	4,840,000
A01216	Qualification Allowance				45,000
A01217	Medical Allowance		1,460,000	1,030,000	1,314,000
A0121T	Adhoc Relief Allowance 2013		222,000	17,000	201,000
A01226	Computer Allowance		20,000	2,000	18,000
A0122C	Adhoc Relief Allowance - 2015		333,000	14,000	300,000
A0122M	Adhoc Relief Allowance 2016		1,188,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,188,000	181,000	
A01233	Unattractive Area Allowance		<u>555,000</u>	<u>1,144,000</u>	<u>816,000</u>
001	Unattractive Area Allowance		555,000	1,144,000	816,000
A0123G	Ad-hoc Relief Allowance-2018		1,188,000	1,141,000	
A0123P	Ad-hoc Relief Allowance 2019		508,000	363,000	
A0124F	Adhoc Relief Allowance-2021		990,000	547,000	
A0124H	Special Allowance-2021				1,188,000
A0124L	Weather Allowance		100,000	8,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,891,000	1,331,000	1,281,000
A0124R	Adhoc Relief Allowance 2022			1,243,000	1,497,000
A0124X	Adhoc Relief Allowance 2023				3,875,000
A03	TOTAL OPERATING EXPENSES		<u>5,710,000</u>	<u>5,858,000</u>	<u>5,519,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>91,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		30,000	21,000	30,000
A03202	Telephone and Trunk Call		80,000	70,000	81,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>460,000</u>	<u>529,000</u>
A03301	Gas		100,000	100,000	119,000
A03302	Water		40,000	60,000	50,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
001	Electricity		300,000	300,000	360,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>647,000</u>	<u>651,000</u>
A03402 Rent for Office Building			650,000	647,000	651,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,230,000</u>	<u>2,080,000</u>	<u>1,699,000</u>
A03801 Training - domestic			<u>1,230,000</u>	<u>1,230,000</u>	<u>600,000</u>
001 PITE Domestic			1,230,000		600,000
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>699,000</u>
001 Travelling Allowance			700,000	700,000	699,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	400,000
A039 TOTAL GENERAL			<u>2,280,000</u>	<u>2,580,000</u>	<u>2,529,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Printing and publication			800,000	800,000	600,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			700,000	700,000	699,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity			150,000	450,000	450,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Others			500,000	500,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
001	Plant and Machinery		50,000	50,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001	Furniture & Fixture		100,000	100,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>205,000</u>	<u>162,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>50,000</u>	<u>99,000</u>
A13001	Transport		<u>100,000</u>	<u>50,000</u>	<u>99,000</u>
001	Transport		100,000	50,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
001	Machinery and Equipment		50,000	50,000	51,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		50,000	50,000	3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>55,000</u>	<u>9,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>40,000</u>	<u>3,000</u>
001	Office Buildings		50,000	40,000	3,000
A13302	Residential Buildings		<u>30,000</u>		<u>3,000</u>
001	Residential Buildings		30,000		3,000
A13303	Other Buildings		<u>20,000</u>	<u>15,000</u>	<u>3,000</u>
001	Other Buildings.		20,000	15,000	3,000
DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI			33,173,000	31,407,000	45,089,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,035,000</u>	<u>42,220,000</u>	<u>58,944,000</u>
A011	TOTAL PAY		131	131	<u>21,041,000</u>	<u>27,569,000</u>	<u>28,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,777,000</u>	<u>2,591,000</u>	<u>4,472,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,777,000</u>	<u>2,591,000</u>	<u>4,472,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	537,000		780,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	850,000		1,236,000
C082	Computer Operator	(BPS-16)	1	1	265,000		384,000
R005	Range Officer	(BPS-16)	5	5	2,125,000		2,072,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>17,264,000</u>	<u>24,978,000</u>	<u>23,568,000</u>
A01151	Total Basic Pay Other Staff		122	122	<u>17,264,000</u>	<u>24,978,000</u>	<u>23,568,000</u>
D190	Deputy Ranger	(BPS-11)	10	10	176,000		372,000
J013	Junior Clerk	(BPS-11)	2	2	352,000		864,000
H045	Head Watcher (Wildlife)	(BPS-09)	12	12	1,975,000		3,864,000
W019	Wild Life Watcher	(BPS-07)	80	80	12,297,000		13,080,000
D112	Driver	(BPS-06)	3	3	447,000		1,008,000
C057	Chowkidar	(BPS-03)	4	4	539,000		1,152,000
N005	Naib Qasid	(BPS-03)	3	3	403,000		936,000
S023	Security Guard	(BPS-03)	6	6	806,000		1,560,000
S162	Sweeper	(BPS-03)	2	2	269,000		732,000
A012	TOTAL ALLOWANCES				<u>27,994,000</u>	<u>14,651,000</u>	<u>30,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,994,000</u>	<u>14,651,000</u>	<u>30,904,000</u>
A01202	House Rent Allowance				4,368,000	2,875,000	3,582,000
A01203	Conveyance Allowance				3,515,000	2,353,000	3,009,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN				
A01207	Washing Allowance		10,000	28,000	216,000
A01208	Dress Allowance		8,000	44,000	216,000
A0120D	Integrated Allowance		6,000	46,000	129,000
A01210	Risk Allowance			<u>592,000</u>	<u>5,903,000</u>
001	Risk Allowance			592,000	5,903,000
A01217	Medical Allowance		2,477,000	1,738,000	1,570,000
A0121T	Adhoc Relief Allowance 2013		19,000	39,000	59,000
A0121Z	Adhoc Relief Allowance-2014		130,000		60,000
A01226	Computer Allowance		20,000	18,000	18,000
A0122M	Adhoc Releif Allowance 2016		2,003,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,003,000		
A01233	Unattractive Area Allowance		<u>666,000</u>		<u>500,000</u>
001	Unattractive Area Allowance		666,000		500,000
A0123G	Ad-hoc Relief Allowance-2018		2,003,000		
A0123P	Ad-hoc Relief Allowance 2019		668,000		
A0124F	Adhoc Relief Allowance-2021		2,057,000		
A0124H	Special Allowance-2021		4,785,000	4,048,000	4,158,000
A0124L	Weather Allowance		100,000	11,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,156,000	2,456,000	2,593,000
A0124R	Adhoc Relief Allowance 2022			403,000	2,793,000
A0124X	Adhoc Relief Allowance 2023				6,051,000
A03	TOTAL OPERATING EXPENSES		<u>4,436,000</u>	<u>4,258,000</u>	<u>6,333,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
A03201	Postage and Telegraph		50,000	50,000	100,000
A03202	Telephone and Trunk Call		70,000	70,000	80,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>451,000</u>
A03302	Water		50,000	50,000	51,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity		300,000	300,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A03402 Rent for Office Building			1,000,000	1,000,000	1,350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>2,477,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>150,000</u>	<u>600,000</u>
001 PITE Domestic			200,000	150,000	600,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>1,277,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	1,277,000
A039 TOTAL GENERAL			<u>1,666,000</u>	<u>1,488,000</u>	<u>1,875,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>250,000</u>
001 Stationery			100,000	75,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
001 Printing and publication			100,000	75,000	99,000
A03904 Hire of Vehicles			1,000		10,000
A03905 Newspapers Periodicals and Books			15,000	8,000	15,000
A03906 Uniforms and Protective Clothing			450,000	338,000	600,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
001 Advertising and Publicity			200,000	200,000	201,000
A03970 Others			<u>800,000</u>	<u>792,000</u>	<u>700,000</u>
001 Others			800,000	792,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>559,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>559,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		559,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>900,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		900,000
A09 TOTAL PHYSICAL ASSETS			<u>452,000</u>	<u>225,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>52,000</u>	<u>25,000</u>	<u>56,000</u>
A09201 Hardware			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Hardware			50,000	25,000	3,000
A09202 Software			<u>1,000</u>		<u>3,000</u>
001 Software			1,000		3,000
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Plant and Machinery			200,000	100,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			200,000	100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>179,000</u>	<u>413,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>113,000</u>	<u>350,000</u>
A13001 Transport			<u>150,000</u>	<u>113,000</u>	<u>350,000</u>
001 Transport			150,000	113,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN				
001	Machinery and Equipment		50,000	25,000	51,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		50,000	38,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>	<u>9,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Office Buildings		1,000	1,000	3,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Residential Buildings		1,000	1,000	3,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Other Buildings.		1,000	1,000	3,000
DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN			54,178,000	46,882,000	67,211,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4022	Divisional Forest Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,214,000</u>	<u>42,220,000</u>	<u>58,544,000</u>
A011	TOTAL PAY		<u>140</u>	<u>140</u>	<u>35,088,000</u>	<u>26,034,000</u>	<u>31,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,861,000</u>	<u>3,075,000</u>	<u>5,580,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,861,000</u>	<u>3,075,000</u>	<u>5,580,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	963,000		1,392,000
S135	Sub Divisional Officer	(BPS-17)	1	1	406,000		588,000
A057	Assistant	(BPS-16)	1	1	598,000		864,000
C082	Computer Operator	(BPS-16)	1	1	598,000		864,000
C248	Community Dev:Officer	(BPS-16)	1	1	598,000		864,000
R005	Range Officer	(BPS-16)	1	1	698,000		1,008,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>134</u>	<u>134</u>	<u>31,227,000</u>	<u>22,959,000</u>	<u>25,652,000</u>
A01151	Total Basic Pay Other Staff		<u>134</u>	<u>134</u>	<u>31,227,000</u>	<u>22,959,000</u>	<u>25,652,000</u>
F035	Forest Guard	(BPS-15)	42		7,906,000		
S035	Senior Clerk	(BPS-14)	1	1	469,000		720,000
F039	Forester	(BPS-13)	10		1,598,000		
D190	Deputy Ranger	(BPS-12)	1	1	397,000		612,000
J013	Junior Clerk	(BPS-11)	3	3	571,000		876,000
F039	Forester	(BPS-10)	15	25	4,332,000		7,048,000
F035	Forest Guard	(BPS-08)	38	80	10,972,000		8,788,000
B048	Budder	(BPS-07)	1	1	288,000		444,000
D112	Driver	(BPS-06)	8	8	1,803,000		2,748,000
B005	Badraga	(BPS-04)	2	2	470,000		720,000
C065	Cleaner	(BPS-04)	4	4	804,000		1,224,000
C057	Chowkidar	(BPS-03)	3	3	503,000		768,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	116,000		180,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4022	Divisional Forest Officer Bajaur						
N005	Naib Qasid	(BPS-03)	3	3	661,000		1,008,000
S162	Sweeper	(BPS-03)	2	2	337,000		516,000
A012	TOTAL ALLOWANCES				<u>37,126,000</u>	<u>16,186,000</u>	<u>27,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,515,000</u>	<u>16,186,000</u>	<u>27,312,000</u>
A01202	House Rent Allowance				5,762,000	1,875,000	4,158,000
A01203	Conveyance Allowance				3,248,000	1,606,000	2,817,000
A01207	Washing Allowance				70,000	260,000	48,000
A01208	Dress Allowance				68,000	258,000	160,000
A0120D	Integrated Allowance				50,000	155,000	30,000
A01210	Risk Allowance					<u>1,140,000</u>	<u>684,000</u>
001	Risk Allowance					1,140,000	684,000
A01217	Medical Allowance				2,160,000	1,273,000	1,666,000
A0121C	Additional Pay Allowance				19,000		
A0121T	Adhoc Relief Allowance 2013				456,000	275,000	365,000
A01224	Entertainment Allowance				20,000		
A01226	Computer Allowance				20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				316,000	159,000	204,000
A0122M	Adhoc Relief Allowance 2016				2,491,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,854,000		
A01233	Unattractive Area Allowance				<u>1,234,000</u>	<u>1,160,000</u>	<u>1,327,000</u>
001	Unattractive Area Allowance				1,234,000	1,160,000	1,327,000
A0123G	Ad-hoc Relief Allowance-2018				2,857,000		
A0123P	Ad-hoc Relief Allowance 2019				2,844,000		
A0124F	Adhoc Relief Allowance-2021				3,003,000		
A0124H	Special Allowance-2021				3,841,000	2,340,000	4,563,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,035,000	2,803,000	5,831,000
A0124R	Adhoc Relief Allowance 2022					2,814,000	4,379,000
A0124X	Adhoc Relief Allowance 2023						982,000
A01270	Other				<u>67,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others				67,000	50,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>611,000</u>		
A01274	Medical Charges				<u>56,000</u>		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BJ4022	Divisional Forest Officer Bajaur					
001	Medical Charges			56,000		
A01278	Leave Salary			<u>555,000</u>		
001	Leave Salary			555,000		
A03	TOTAL OPERATING EXPENSES			<u>2,055,000</u>	<u>2,307,000</u>	<u>2,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>84,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			5,000	4,000	6,000
A03202	Telephone and Trunk Call			80,000	80,000	81,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>1,200,000</u>	<u>962,000</u>
A03303	Electricity			<u>800,000</u>	<u>1,200,000</u>	<u>962,000</u>
001	Electricity			800,000	1,200,000	962,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>576,000</u>	<u>990,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
001	Travelling Allowance			200,000	200,000	201,000
A03806	Transportation of Goods			<u>50,000</u>	<u>63,000</u>	<u>99,000</u>
001	Transportation of Goods			50,000	63,000	99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>313,000</u>	<u>690,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	313,000	690,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>447,000</u>	<u>757,000</u>
A03901	Stationery			<u>100,000</u>	<u>75,000</u>	<u>99,000</u>
001	Stationery			100,000	75,000	99,000
A03902	Printing and Publication			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001	Printing and publication			50,000	38,000	51,000
A03905	Newspapers Periodicals and Books			10,000	2,000	6,000
A03906	Uniforms and Protective Clothing			60,000	45,000	250,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>137,000</u>	<u>150,000</u>
001	Advertising and Publicity			150,000	137,000	150,000
A03970	Others			<u>200,000</u>	<u>150,000</u>	<u>201,000</u>
001	Others			200,000	150,000	201,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,101,000</u>	<u>3,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,101,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,101,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					3,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Furniture & Fixture			50,000	25,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>353,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Transport			150,000	113,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Machinery and Equipment			50,000	25,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
A13201	Furniture and Fixture		50,000	38,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>177,000</u>	<u>12,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
001	Office Buildings		50,000	38,000	3,000
A13302	Residential Buildings		<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
001	Residential Buildings		50,000	38,000	3,000
A13303	Other Buildings		<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
001	Other Buildings.		50,000	38,000	3,000
A13370	Others		<u>50,000</u>	<u>63,000</u>	<u>3,000</u>
001	Others		50,000	63,000	3,000
Divisional Forest Officer Bajaur			74,770,000	47,006,000	61,565,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KM4027	Divisional Forest Officer Kurram Division Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,015,000</u>	<u>56,159,000</u>	<u>123,138,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>43,439,000</u>	<u>34,027,000</u>	<u>65,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,083,000</u>	<u>3,354,000</u>	<u>5,904,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,083,000</u>	<u>3,354,000</u>	<u>5,904,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	963,000		1,392,000
S135	Sub Divisional Officer	(BPS-17)	1	1	406,000		588,000
A057	Assistant	(BPS-16)	1	1	598,000		864,000
C082	Computer Operator	(BPS-16)	1	1	598,000		864,000
C248	Community Dev:Officer	(BPS-16)	1	1	598,000		864,000
R005	Range Officer	(BPS-16)	1	1	920,000		1,332,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>161</u>	<u>161</u>	<u>39,356,000</u>	<u>30,673,000</u>	<u>60,048,000</u>
A01151	Total Basic Pay Other Staff		<u>161</u>	<u>161</u>	<u>39,356,000</u>	<u>30,673,000</u>	<u>60,048,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		720,000
D190	Deputy Ranger	(BPS-12)	1	1	397,000		612,000
J013	Junior Clerk	(BPS-11)	3	3	886,000		1,356,000
F039	Forester	(BPS-10)	31	31	9,343,000		14,244,000
F035	Forest Guard	(BPS-08)	102	102	22,843,000		34,836,000
B048	Budder	(BPS-07)	1	1	287,000		444,000
D112	Driver	(BPS-06)	10	10	2,576,000		3,924,000
C065	Cleaner	(BPS-04)	3	3	704,000		1,080,000
C057	Chowkidar	(BPS-03)	3	3	633,000		972,000
N005	Naib Qasid	(BPS-03)	4	4	881,000		1,344,000
S162	Sweeper	(BPS-03)	2	2	337,000		516,000
A012	TOTAL ALLOWANCES				<u>70,576,000</u>	<u>22,132,000</u>	<u>57,186,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,921,000</u>	<u>20,785,000</u>	<u>56,226,000</u>
A01202 House Rent Allowance			5,120,000	2,545,000	34,492,000
A01203 Conveyance Allowance			3,463,000	2,036,000	3,871,000
A01207 Washing Allowance			60,000	154,000	52,000
A01208 Dress Allowance			67,000	108,000	62,000
A0120D Integrated Allowance			46,000	50,000	53,000
A01210 Risk Allowance				<u>2,856,000</u>	<u>3,087,000</u>
001 Risk Allowance				2,856,000	3,087,000
A01216 Qualification Allowance					100,000
A01217 Medical Allowance			2,737,000	1,515,000	1,573,000
A0121T Adhoc Relief Allowance 2013			593,000	382,000	327,000
A01226 Computer Allowance			18,000	8,000	11,000
A01229 Special compensatory allowance			58,000	26,000	
A0122C Adhoc Relief Allowance - 2015			421,000	260,000	226,000
A0122M Adhoc Relief Allowance 2016			2,813,000		
A0122Y Ad-hoc Relief Allowance 2017			3,987,000		
A01233 Unattractive Area Allowance			<u>2,232,000</u>	<u>1,090,000</u>	<u>1,114,000</u>
001 Unattractive Area Allowance			2,232,000	1,090,000	1,114,000
A0123G Ad-hoc Relief Allowance-2018			3,576,000		
A0123P Ad-hoc Relief Allowance 2019			27,729,000		
A0124F Adhoc Relief Allowance-2021			3,042,000		
A0124H Special Allowance-2021			6,342,000	2,995,000	3,109,000
A0124L Weather Allowance			100,000	30,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			6,517,000	3,365,000	3,179,000
A0124R Adhoc Relief Allowance 2022				3,365,000	3,179,000
A0124X Adhoc Relief Allowance 2023					1,581,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,655,000</u>	<u>1,347,000</u>	<u>960,000</u>
A01274 Medical Charges			<u>56,000</u>		
001 Medical Charges			56,000		
A01278 Leave Salary			<u>1,599,000</u>	<u>1,347,000</u>	<u>960,000</u>
001 Leave Salary			1,599,000	1,347,000	960,000
A03 TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>1,026,000</u>	<u>2,010,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4027	Divisional Forest Officer Kurram Division Parachinar					
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>63,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			5,000	3,000	6,000
A03202	Telephone and Trunk Call			62,000	60,000	100,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>400,000</u>	<u>422,000</u>
A03301	Gas			150,000	200,000	180,000
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>242,000</u>
001	Electricity			100,000	200,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>645,000</u>	<u>323,000</u>	<u>933,000</u>
A03805	Travelling Allowance			<u>240,000</u>	<u>120,000</u>	<u>250,000</u>
001	Travelling Allowance			240,000	120,000	250,000
A03806	Transportation of Goods			<u>80,000</u>	<u>40,000</u>	<u>81,000</u>
001	Transportation of Goods			80,000	40,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>325,000</u>	<u>163,000</u>	<u>602,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			325,000	163,000	602,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>240,000</u>	<u>549,000</u>
A03901	Stationery			<u>100,000</u>	<u>50,000</u>	<u>99,000</u>
001	Stationery			100,000	50,000	99,000
A03906	Uniforms and Protective Clothing			300,000	150,000	300,000
A03970	Others			<u>80,000</u>	<u>40,000</u>	<u>150,000</u>
001	Others			80,000	40,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,729,000</u>
A041	TOTAL PENSION					<u>2,729,000</u>
A04114	Superannuation Encashment of L.P.R					2,729,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4027	Divisional Forest Officer Kurram Division Parachinar				
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001	Transport		150,000	75,000	150,000
Divisional Forest Officer Kurram Division Parachinar			115,607,000	57,260,000	128,027,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,709,000.</u>	<u>44,631,000.</u>	<u>74,281,000.</u>
A011	TOTAL PAY		130	130	<u>34,991,000.</u>	<u>28,528,000.</u>	<u>53,052,000.</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,051,000.</u>	<u>2,970,000.</u>	<u>5,856,000.</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,051,000.</u>	<u>2,970,000.</u>	<u>5,856,000.</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	963,000		1,392,000
S135	Sub Divisional Officer	(BPS-17)	1	1	406,000		588,000
A057	Assistant	(BPS-16)	1	1	598,000		864,000
C082	Computer Operator	(BPS-16)	1	1	598,000		864,000
C248	Community Dev:Officer	(BPS-16)	1	1	598,000		864,000
R005	Range Officer	(BPS-16)	1	1	888,000		1,284,000
A011-2	TOTAL PAY OF OTHER STAFF		124	124	<u>30,940,000.</u>	<u>25,558,000.</u>	<u>47,196,000.</u>
A01151	Total Basic Pay Other Staff		124	124	<u>30,940,000.</u>	<u>25,558,000.</u>	<u>47,196,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		720,000
D190	Deputy Ranger	(BPS-12)	1	1	397,000		612,000
J013	Junior Clerk	(BPS-11)	4	4	1,150,000		1,752,000
F039	Forester	(BPS-10)	24	24	6,881,000		10,488,000
F035	Forest Guard	(BPS-08)	71	71	17,014,000		25,944,000
B048	Budder	(BPS-07)	1	1	288,000		444,000
D112	Driver	(BPS-06)	7	7	1,644,000		2,508,000
B005	Badraga	(BPS-04)	2	2	470,000		720,000
C065	Cleaner	(BPS-04)	5	5	1,061,000		1,620,000
C057	Chowkidar	(BPS-03)	2	2	440,000		672,000
N005	Naib Qasid	(BPS-03)	4	4	881,000		1,344,000
S162	Sweeper	(BPS-03)	2	2	245,000		372,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A012 TOTAL ALLOWANCES			<u>35,718,000</u>	<u>16,103,000</u>	<u>21,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,941,000</u>	<u>15,706,000</u>	<u>21,229,000</u>
A01202 House Rent Allowance			4,195,000	2,309,000	2,659,000
A01203 Conveyance Allowance			2,885,000	1,772,000	2,078,000
A01207 Washing Allowance			252,000	251,000	252,000
A01208 Dress Allowance			252,000	251,000	252,000
A0120D Integrated Allowance			34,000	61,000	20,000
A01217 Medical Allowance			2,170,000	1,327,000	1,505,000
A0121T Adhoc Relief Allowance 2013			501,000	287,000	292,000
A01226 Computer Allowance			18,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			281,000	151,000	155,000
A0122M Adhoc Releif Allowance 2016			2,424,000		
A0122Y Ad-hoc Relief Allowance 2017			2,846,000		
A01233 Unattractive Area Allowance			<u>1,332,000</u>	<u>1,305,000</u>	<u>1,363,000</u>
001 Unattractive Area Allowance			1,332,000	1,305,000	1,363,000
A0123G Ad-hoc Relief Allowance-2018			2,846,000		
A0123P Ad-hoc Relief Allowance 2019			2,516,000		
A0124F Adhoc Relief Allowance-2021			2,502,000		
A0124H Special Allowance-2021			4,536,000	2,242,000	2,606,000
A0124L Weather Allowance			100,000	137,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			5,251,000	2,732,000	2,844,000
A0124R Adhoc Relief Allowance 2022				2,863,000	2,730,000
A0124X Adhoc Relief Allowance 2023					4,401,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>777,000</u>	<u>397,000</u>	
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>555,000</u>	<u>397,000</u>	
001 Leave Salary			555,000	397,000	
A03 TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>1,338,000</u>	<u>1,957,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>82,000</u>	<u>84,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		80,000	80,000	81,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>715,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>715,000</u>
001	Electricity		400,000	400,000	715,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>568,000</u>	<u>801,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	250,000	300,000
A03806	Transportation of Goods		<u>20,000</u>	<u>30,000</u>	<u>51,000</u>
001	Transportation of Goods		20,000	30,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>288,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	288,000	450,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>288,000</u>	<u>357,000</u>
A03901	Stationery		<u>150,000</u>	<u>118,000</u>	<u>159,000</u>
001	Stationery		150,000	118,000	159,000
A03906	Uniforms and Protective Clothing		100,000	100,000	99,000
A03970	Others		<u>100,000</u>	<u>70,000</u>	<u>99,000</u>
001	Others		100,000	70,000	99,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>3,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>300,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	25,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Furniture & Fixture			50,000	25,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>38,000</u>	<u>519,000</u>
A130 TOTAL TRANSPORT			<u>52,000</u>	<u>38,000</u>	<u>519,000</u>
A13001 Transport			<u>52,000</u>	<u>38,000</u>	<u>519,000</u>
001 Transport			52,000	38,000	519,000
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest			73,265,000	46,957,000	77,066,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>109,038,000.</u>	<u>73,891,000.</u>	<u>119,888,000.</u>
A011	TOTAL PAY		<u>190</u>	<u>190</u>	<u>52,569,000.</u>	<u>49,170,000.</u>	<u>79,788,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,986,000.</u>	<u>3,246,000.</u>	<u>7,212,000.</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,986,000.</u>	<u>3,246,000.</u>	<u>7,212,000.</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	963,000		1,392,000
S135	Sub Divisional Officer	(BPS-17)	1	1	406,000		588,000
A057	Assistant	(BPS-16)	1	1	598,000		864,000
C082	Computer Operator	(BPS-16)	1	1	598,000		864,000
C248	Community Dev:Officer	(BPS-16)	1	1	598,000		864,000
R005	Range Officer	(BPS-16)	2	2	1,823,000		2,640,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>183</u>	<u>183</u>	<u>47,583,000.</u>	<u>45,924,000.</u>	<u>72,576,000.</u>
A01151	Total Basic Pay Other Staff		<u>183</u>	<u>183</u>	<u>47,583,000.</u>	<u>45,924,000.</u>	<u>72,576,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		720,000
D190	Deputy Ranger	(BPS-12)	1	1	397,000		612,000
J013	Junior Clerk	(BPS-11)	4	4	1,150,000		1,752,000
F039	Forester	(BPS-10)	33	33	9,140,000		13,944,000
F035	Forest Guard	(BPS-08)	118	118	28,847,000		43,980,000
D112	Driver	(BPS-06)	10	10	2,609,000		3,984,000
B005	Badraga	(BPS-04)	2	2	470,000		720,000
C065	Cleaner	(BPS-04)	5	5	1,173,000		1,788,000
C057	Chowkidar	(BPS-03)	3	3	1,005,000		1,536,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	116,000		180,000
N005	Naib Qasid	(BPS-03)	3	3	1,962,000		2,988,000
S162	Sweeper	(BPS-03)	2	2	245,000		372,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A012	TOTAL ALLOWANCES			<u>56,469,000</u>	<u>24,721,000</u>	<u>40,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,358,000</u>	<u>24,721,000</u>	<u>40,001,000</u>
A01202	House Rent Allowance			5,827,000	3,785,000	4,258,000
A01203	Conveyance Allowance			4,237,000	1,970,000	3,324,000
A01207	Washing Allowance			235,000	158,000	213,000
A01208	Dress Allowance			235,000	158,000	213,000
A0120D	Integrated Allowance			50,000	95,000	45,000
A01210	Risk Allowance				<u>2,955,000</u>	<u>2,661,000</u>
001	Risk Allowance				2,955,000	2,661,000
A01217	Medical Allowance			3,144,000	1,527,000	2,829,000
A0121T	Adhoc Relief Allowance 2013			953,000	483,000	858,000
A01226	Computer Allowance			20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			669,000	337,000	603,000
A0122M	Adhoc RelEIF Allowance 2016			4,130,000		
A0122Y	Ad-hoc Relief Allowance 2017			5,003,000		
A01233	Unattractive Area Allowance			<u>1,879,000</u>	<u>1,331,000</u>	<u>1,692,000</u>
001	Unattractive Area Allowance			1,879,000	1,331,000	1,692,000
A01239	Special allowance			<u>2,956,000</u>		<u>2,661,000</u>
001	Special Allowance			2,956,000		2,661,000
A0123G	Ad-hoc Relief Allowance-2018			5,003,000		
A0123P	Ad-hoc Relief Allowance 2019			3,598,000		
A0124F	Adhoc Relief Allowance-2021			3,733,000		
A0124H	Special Allowance-2021			6,699,000	3,047,000	8,648,000
A0124L	Weather Allowance			100,000		90,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,887,000	6,510,000	4,968,000
A0124R	Adhoc Relief Allowance 2022				2,347,000	4,383,000
A0124X	Adhoc Relief Allowance 2023					2,522,000
A01270	Other					<u>15,000</u>
001	Others					15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>		<u>99,000</u>
A01274	Medical Charges			<u>111,000</u>		<u>99,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest					
001	Medical Charges			111,000		99,000
A03	TOTAL OPERATING EXPENSES			<u>1,235,000</u>	<u>1,171,000</u>	<u>1,370,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>91,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			15,000	11,000	10,000
A03202	Telephone and Trunk Call			80,000	80,000	56,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>469,000</u>	<u>350,000</u>
A03303	Electricity			<u>300,000</u>	<u>454,000</u>	<u>350,000</u>
001	Electricity			300,000	454,000	350,000
A03304	Hot and Cold Weather Charges			30,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>451,000</u>	<u>723,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>188,000</u>	<u>270,000</u>
001	Travelling Allowance			250,000	188,000	270,000
A03806	Transportation of Goods					<u>3,000</u>
001	Transportation of Goods					3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>263,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	263,000	450,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>160,000</u>	<u>231,000</u>
A03901	Stationery			<u>100,000</u>	<u>85,000</u>	<u>120,000</u>
001	Stationery			100,000	85,000	120,000
A03906	Uniforms and Protective Clothing			110,000	75,000	111,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,566,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,566,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,566,000	3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,501,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,501,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>225,000</u>	<u>258,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>201,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>201,000</u>
001 Transport			200,000	150,000	201,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>51,000</u>
A13101 Machinery and Equipment					<u>51,000</u>
001 Machinery and Equipment					51,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>75,000</u>	<u>6,000</u>
A13301 Office Buildings				<u>50,000</u>	<u>3,000</u>
001 Office Buildings				50,000	3,000
A13302 Residential Buildings				<u>25,000</u>	<u>3,000</u>
001 Residential Buildings				25,000	3,000
Divisional Forest Officer South Waziristan Forest Division Tank Forest			110,475,000	80,354,000	121,522,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,150,000</u>	<u>80,621,000</u>	<u>128,599,000</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>56,601,000</u>	<u>49,363,000</u>	<u>82,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,109,000</u>	<u>3,192,000</u>	<u>5,932,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,083,000</u>	<u>3,162,000</u>	<u>5,904,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	963,000		1,392,000
S135	Sub Divisional Officer	(BPS-17)	1	1	406,000		588,000
A057	Assistant	(BPS-16)	1	1	598,000		864,000
C082	Computer Operator	(BPS-16)	1	1	598,000		864,000
C248	Community Dev:Officer	(BPS-16)	1	1	598,000		864,000
R005	Range Officer	(BPS-16)	1	1	920,000		1,332,000
A01105	Qualification Pay				26,000	30,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>173</u>	<u>173</u>	<u>52,492,000</u>	<u>46,171,000</u>	<u>77,052,000</u>
A01151	Total Basic Pay Other Staff		<u>173</u>	<u>173</u>	<u>52,492,000</u>	<u>46,171,000</u>	<u>77,052,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		720,000
D190	Deputy Ranger	(BPS-12)	1	1	397,000		612,000
J013	Junior Clerk	(BPS-11)	4	4	1,452,000		2,208,000
F039	Forester	(BPS-10)	25	25	7,602,000		11,592,000
F035	Forest Guard	(BPS-08)	97	97	31,495,000		45,024,000
D112	Driver	(BPS-06)	10	10	3,000,000		4,572,000
B005	Badraga	(BPS-04)	12	12	2,813,000		4,296,000
C065	Cleaner	(BPS-04)	5	5	1,173,000		1,788,000
C057	Chowkidar	(BPS-03)	3	3	661,000		1,008,000
M010	Mali	(BPS-03)	10	10	2,201,000		3,360,000
N005	Naib Qasid	(BPS-03)	3	3	661,000		1,008,000
S162	Sweeper	(BPS-03)	2	2	568,000		864,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu					
A012	TOTAL ALLOWANCES			<u>65,549,000</u>	<u>31,258,000</u>	<u>45,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,827,000</u>	<u>31,258,000</u>	<u>45,615,000</u>
A01202	House Rent Allowance			10,369,000	4,295,000	5,655,000
A01203	Conveyance Allowance			5,841,000	3,472,000	4,276,000
A01207	Washing Allowance			127,000	507,000	76,000
A01208	Dress Allowance			112,000	202,000	68,000
A0120D	Integrated Allowance			64,000	118,000	38,000
A01210	Risk Allowance				<u>4,300,000</u>	<u>5,384,000</u>
001	Risk Allowance				4,300,000	5,384,000
A01217	Medical Allowance			4,505,000	2,584,000	3,093,000
A0121T	Adhoc Relief Allowance 2013			738,000	451,000	444,000
A01226	Computer Allowance			48,000	18,000	18,000
A01229	Special compensatory allowance				52,000	40,000
A0122C	Adhoc Relief Allowance - 2015			514,000	318,000	313,000
A0122M	Adhoc Relief Allowance 2016			4,469,000		
A0122Y	Ad-hoc Relief Allowance 2017			5,129,000		
A01233	Unattractive Area Allowance			<u>1,286,000</u>	<u>1,624,000</u>	<u>1,690,000</u>
001	Unattractive Area Allowance			1,286,000	1,624,000	1,690,000
A0123G	Ad-hoc Relief Allowance-2018			5,129,000		
A0123P	Ad-hoc Relief Allowance 2019			4,827,000		
A0124F	Adhoc Relief Allowance-2021			4,576,000		
A0124H	Special Allowance-2021			8,504,000	4,166,000	5,694,000
A0124L	Weather Allowance			100,000		
A0124N	Disparity Reduction Allowance 2022- 15%			8,489,000	4,841,000	5,375,000
A0124R	Adhoc Relief Allowance 2022				4,310,000	5,077,000
A0124X	Adhoc Relief Allowance 2023					8,374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>722,000</u>		
A01274	Medical Charges			<u>167,000</u>		
001	Medical Charges			167,000		
A01278	Leave Salary			<u>555,000</u>		
001	Leave Salary			555,000		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A03	TOTAL OPERATING EXPENSES		<u>1,441,000</u>	<u>1,224,000</u>	<u>3,286,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>68,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		10,000	8,000	9,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>500,000</u>	<u>1,203,000</u>
A03301	Gas		50,000		3,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>1,200,000</u>
001	Electricity		500,000	500,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>651,000</u>	<u>513,000</u>	<u>1,715,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>288,000</u>	<u>500,000</u>
001	Travelling Allowance		350,000	288,000	500,000
A03806	Transportation of Goods		<u>1,000</u>		<u>300,000</u>
001	Transportation of Goods		1,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>225,000</u>	<u>915,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	225,000	915,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>143,000</u>	<u>299,000</u>
A03901	Stationery		<u>70,000</u>	<u>68,000</u>	<u>99,000</u>
001	Stationery		70,000	68,000	99,000
A03906	Uniforms and Protective Clothing		100,000	75,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,334,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,334,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		2,334,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		<u>3,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>3,000</u>
001 Furniture & Fixture			100,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>145,000</u>	<u>374,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>290,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>290,000</u>
001 Transport			100,000	75,000	290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>20,000</u>	<u>81,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>20,000</u>	<u>81,000</u>
001 Machinery and Equipment			100,000	20,000	81,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A13370 Others			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001 Others			100,000	50,000	3,000
Divisional Forest Officer North Waziristan Forest Division Bannu			123,993,000	81,990,000	134,599,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Non-Timber Forest Products (NMAs) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,636,000</u>	<u>42,085,000</u>	<u>62,077,000</u>
A011	TOTAL PAY		78	78	<u>25,055,000</u>	<u>26,997,000</u>	<u>42,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,347,000</u>	<u>2,194,000</u>	<u>11,017,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,347,000</u>	<u>2,194,000</u>	<u>11,017,000</u>
A079	Assistant Director	(BPS-17)	1	1	765,000		5,845,000
B098	Boiler Man	(BPS-16)	1	1	598,000		864,000
N057	NTFP Dev Officer	(BPS-16)		2			1,728,000
O003	Office Assistant	(BPS-16)	3	3	1,790,000		2,580,000
S668	Sericulture Development Officer	(BPS-16)	2		1,194,000		
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>20,708,000</u>	<u>24,803,000</u>	<u>31,596,000</u>
A01151	Total Basic Pay Other Staff		71	71	<u>20,708,000</u>	<u>24,803,000</u>	<u>31,596,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,405,000		2,148,000
A826	Assistant Sericulture Development Officer	(BPS-12)	3		1,188,000		
E019	Electrician	(BPS-12)	1	1	397,000		612,000
M022	Mechanic	(BPS-12)	1	1	397,000		612,000
N059	Assistant NTFP Development Officer	(BPS-12)		3			1,812,000
J013	Junior Clerk	(BPS-11)	3	3	1,103,000		1,680,000
S127	Store Keeper	(BPS-11)	1	1	368,000		564,000
N048	NTFP Inspector	(BPS-09)	6	6	1,944,000		2,964,000
B098	Boiler Man	(BPS-07)	1	1	288,000		444,000
D112	Driver	(BPS-07)	2	2	575,000		876,000
N056	NTFP Supervisor	(BPS-07)		25			10,944,000
S072	Sericulture Supervisor	(BPS-07)	4		1,149,000		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Non-Timber Forest Products (NMAs) Peshawar						
S152	Supervisor	(BPS-07)	21		6,029,000		
C057	Chowkidar	(BPS-04)	9	9	2,111,000		3,216,000
M010	Mali	(BPS-04)	8	8	1,876,000		2,856,000
N005	Naib Qasid	(BPS-04)	7	7	1,642,000		2,508,000
S162	Sweeper	(BPS-04)	1	1	236,000		360,000
A012	TOTAL ALLOWANCES				<u>43,581,000</u>	<u>15,088,000</u>	<u>19,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,264,000</u>	<u>15,088,000</u>	<u>19,464,000</u>
A01202	House Rent Allowance				1,991,000	2,637,000	1,687,000
A01203	Conveyance Allowance				2,187,000	1,857,000	3,026,000
A01207	Washing Allowance				40,000	91,000	52,000
A01208	Dress Allowance				40,000	86,000	52,000
A0120D	Integrated Allowance				43,000	71,000	45,000
A01216	Qualification Allowance				143,000	30,000	99,000
A01217	Medical Allowance				1,602,000	1,309,000	1,357,000
A0121T	Adhoc Relief Allowance 2013				627,000	205,000	491,000
A01226	Computer Allowance				11,000	13,000	18,000
A0122C	Adhoc Relief Allowance - 2015				417,000	290,000	320,000
A0122M	Adhoc Relief Allowance 2016				1,957,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,312,000	1,000	
A01233	Unattractive Area Allowance				<u>866,000</u>	<u>700,000</u>	<u>725,000</u>
001	Unattractive Area Allowance				866,000	700,000	725,000
A0123G	Ad-hoc Relief Allowance-2018				2,312,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				20,891,000	711,000	
A0124F	Adhoc Relief Allowance-2021				1,814,000		
A0124H	Special Allowance-2021				2,154,000	2,064,000	2,046,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,757,000	4,355,000	2,560,000
A0124R	Adhoc Relief Allowance 2022					666,000	4,881,000
A0124X	Adhoc Relief Allowance 2023						2,105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>317,000</u>		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8058	Non-Timber Forest Products (NMAs) Peshawar				
A01274	Medical Charges		<u>103,000</u>		
001	Medical Charges		103,000		
A01278	Leave Salary		<u>214,000</u>		
001	Leave Salary		214,000		
A03	TOTAL OPERATING EXPENSES		<u>1,384,000</u>	<u>1,585,000</u>	<u>2,912,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>63,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		7,000		8,000
A03202	Telephone and Trunk Call		63,000	63,000	85,000
A033	TOTAL UTILITIES		<u>313,000</u>	<u>513,000</u>	<u>766,000</u>
A03301	Gas		20,000	20,000	62,000
A03302	Water		50,000	25,000	24,000
A03303	Electricity		<u>243,000</u>	<u>468,000</u>	<u>680,000</u>
001	Electricity		243,000	468,000	680,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>626,000</u>	<u>702,000</u>	<u>1,568,000</u>
A03805	Travelling Allowance		<u>248,000</u>	<u>312,000</u>	<u>350,000</u>
001	Travelling Allowance		248,000	312,000	350,000
A03806	Transportation of Goods		<u>1,000</u>	<u>25,000</u>	<u>51,000</u>
001	Transportation of Goods		1,000	25,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>347,000</u>	<u>337,000</u>	<u>1,128,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		347,000	337,000	1,128,000
A03808	Conveyance Charges		<u>30,000</u>	<u>28,000</u>	<u>39,000</u>
001	Conveyance Charges		30,000	28,000	39,000
A039	TOTAL GENERAL		<u>375,000</u>	<u>307,000</u>	<u>485,000</u>
A03901	Stationery		<u>90,000</u>	<u>68,000</u>	<u>200,000</u>
001	Stationery		90,000	68,000	200,000
A03902	Printing and Publication		<u>24,000</u>	<u>18,000</u>	<u>24,000</u>
001	Printing and publication		24,000	18,000	24,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8058	Non-Timber Forest Products (NMAs) Peshawar					
A03906	Uniforms and Protective Clothing			11,000	8,000	12,000
A03970	Others			<u>250,000</u>	<u>213,000</u>	<u>249,000</u>
001	Others			250,000	213,000	249,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>659,000</u>	<u>1,504,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>659,000</u>	<u>1,504,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	659,000	1,504,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>140,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>88,000</u>	<u>250,000</u>
A13001	Transport			<u>117,000</u>	<u>88,000</u>	<u>250,000</u>
001	Transport			117,000	88,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>14,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>14,000</u>	<u>51,000</u>
001	Machinery and Equipment			27,000	14,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			50,000	38,000	3,000

1702

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
PR8058	Non-Timber Forest Products (NMAs) Peshawar				
Non-Timber Forest Products (NMAs) Peshawar			70,216,000	44,469,000	66,800,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8075	Divisional Forest Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,727,000</u>	<u>58,759,000</u>	<u>95,499,000</u>
A011	TOTAL PAY		<u>164</u>	<u>164</u>	<u>41,772,000</u>	<u>38,000,000</u>	<u>63,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,986,000</u>	<u>3,500,000</u>	<u>5,772,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>3,986,000</u>	<u>3,500,000</u>	<u>5,772,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	963,000		1,392,000
S135	Sub Divisional Officer	(BPS-17)	1	1	406,000		588,000
A057	Assistant	(BPS-16)	1	1	598,000		864,000
C082	Computer Operator	(BPS-16)	1	1	227,000		336,000
C248	Community Dev:Officer	(BPS-16)	1	1	598,000		864,000
R005	Range Officer	(BPS-16)	2	2	1,194,000		1,728,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>157</u>	<u>157</u>	<u>37,786,000</u>	<u>34,500,000</u>	<u>57,660,000</u>
A01151	Total Basic Pay Other Staff		<u>157</u>	<u>157</u>	<u>37,786,000</u>	<u>34,500,000</u>	<u>57,660,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	469,000		720,000
S035	Senior Clerk	(BPS-14)	1	1	469,000		720,000
D190	Deputy Ranger	(BPS-12)	1	1	397,000		612,000
J013	Junior Clerk	(BPS-11)	4	4	1,162,000		1,776,000
F039	Forester	(BPS-10)	29	29	7,901,000		12,048,000
F035	Forest Guard	(BPS-08)	88	88	19,020,000		29,004,000
B048	Budder	(BPS-07)	1	1	287,000		444,000
D112	Driver	(BPS-06)	12	12	3,824,000		5,832,000
B005	Badraga	(BPS-04)	2	2	470,000		720,000
C065	Cleaner	(BPS-04)	7	7	1,599,000		2,436,000
C057	Chowkidar	(BPS-03)	3	3	633,000		972,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	116,000		180,000
M010	Mali	(BPS-03)	1	1	221,000		336,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8075	Divisional Forest Officer Khyber						
N005	Naib Qasid	(BPS-03)	4	4	881,000		1,344,000
S162	Sweeper	(BPS-03)	2	2	337,000		516,000
A012	TOTAL ALLOWANCES				<u>44,955,000</u>	<u>20,759,000</u>	<u>32,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,513,000</u>	<u>20,759,000</u>	<u>32,067,000</u>
A01202	House Rent Allowance				5,815,000	4,159,000	4,013,000
A01203	Conveyance Allowance				3,668,000	2,997,000	2,283,000
A01207	Washing Allowance				132,000	287,000	80,000
A01208	Dress Allowance				112,000	287,000	68,000
A0120D	Integrated Allowance				95,000	165,000	99,000
A01217	Medical Allowance				2,697,000	2,092,000	1,815,000
A0121T	Adhoc Relief Allowance 2013				744,000	450,000	422,000
A0122C	Adhoc Relief Allowance - 2015				408,000	240,000	229,000
A0122M	Adhoc Relief Allowance 2016				2,943,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,495,000		
A01233	Unattractive Area Allowance				<u>1,019,000</u>	<u>1,099,000</u>	<u>1,054,000</u>
001	Unattractive Area Allowance				1,019,000	1,099,000	1,054,000
A0123G	Ad-hoc Relief Allowance-2018				3,495,000		
A0123P	Ad-hoc Relief Allowance 2019				3,676,000		
A0124F	Adhoc Relief Allowance-2021				2,645,000		
A0124H	Special Allowance-2021				5,200,000	3,296,000	3,323,000
A0124L	Weather Allowance				100,000	75,000	205,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,269,000	3,346,000	3,448,000
A0124R	Adhoc Relief Allowance 2022					2,266,000	3,448,000
A0124X	Adhoc Relief Allowance 2023						4,065,000
A01270	Other						<u>7,515,000</u>
001	Others						7,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,442,000</u>		
A01274	Medical Charges				<u>1,110,000</u>		
001	Medical Charges				1,110,000		
A01278	Leave Salary				<u>1,332,000</u>		
001	Leave Salary				1,332,000		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A03 TOTAL OPERATING EXPENSES			<u>2,868,000</u>	<u>3,072,000</u>	<u>4,149,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>122,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			80,000	120,000	120,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>1,000,000</u>	<u>1,199,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>1,199,000</u>
001 Electricity			500,000	1,000,000	1,199,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,635,000</u>	<u>1,462,000</u>	<u>2,076,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>295,000</u>	<u>399,000</u>
001 Travelling Allowance			400,000	295,000	399,000
A03806 Transportation of Goods			<u>20,000</u>	<u>105,000</u>	<u>300,000</u>
001 Transportation of Goods			20,000	105,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,048,000</u>	<u>1,356,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,048,000	1,356,000
A03808 Conveyance Charges			<u>15,000</u>	<u>14,000</u>	<u>21,000</u>
001 Conveyance Charges			15,000	14,000	21,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>488,000</u>	<u>751,000</u>
A03901 Stationery			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Stationery			300,000	225,000	300,000
A03906 Uniforms and Protective Clothing			200,000	150,000	201,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Others			150,000	113,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>419,000</u>	<u>1,525,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A041 TOTAL PENSION			<u>1,000</u>	<u>419,000</u>	<u>1,525,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	419,000	1,525,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Plant and Machinery			50,000	25,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Furniture & Fixture			50,000	25,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>	<u>600,000</u>	<u>305,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>600,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			600,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>99,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>99,000</u>
001 Machinery and Equipment			100,000	50,000	99,000

1707

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
PR8075	Divisional Forest Officer Khyber				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		100,000	50,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
A13370	Others		<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
001	Others		1,000	100,000	3,000
Divisional Forest Officer Khyber			90,498,000	62,900,000	101,487,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,369,000</u>	<u>23,050,000</u>	<u>44,315,000</u>
A011	TOTAL PAY	63	63	<u>21,670,000</u>	<u>15,423,000</u>	<u>32,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>9,865,000</u>	<u>5,550,000</u>	<u>14,280,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>9,865,000</u>	<u>5,550,000</u>	<u>14,280,000</u>
C087	Conservator Of Forests (BPS-19)	1	1	1,280,000		1,848,000
D670	DIVISIONAL FOREST OFFICER (BPS-18) (PATROLLING)	1	1	512,000		744,000
D671	DIVISIONAL FOREST OFFICER (BPS-18) (PLANNING)	1	1	512,000		744,000
G064	GIS Specialist (BPS-18)	1	1	461,000		672,000
L025	Law Officer (BPS-18)	1	1	922,000		1,332,000
G042	GIS Analyst (BPS-17)	1	1	730,000		1,056,000
R019	Regional Accountant (BPS-17)	1	1	406,000		588,000
S135	Sub Divisional Officer (BPS-17)	1	1	365,000		528,000
S166	Superintendent (BPS-17)	1	1	765,000		1,104,000
A057	Assistant (BPS-16)	4	4	1,808,000		2,616,000
C082	Computer Operator (BPS-16)	3	3	1,279,000		1,848,000
H021	Head Draftsman (BPS-16)	1	1	227,000		336,000
J024	Junior Scale Stenographer (BPS-16)	1	1	598,000		864,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>11,805,000</u>	<u>9,873,000</u>	<u>18,024,000</u>
A01151	Total Basic Pay Other Staff	45	45	<u>11,805,000</u>	<u>9,873,000</u>	<u>18,024,000</u>
D105	Draftsman (BPS-14)	1	1	469,000		720,000
S035	Senior Clerk (BPS-14)	4	4	1,872,000		2,856,000
S136	Sub Engineer (BPS-14)	1	1	469,000		720,000
J013	Junior Clerk (BPS-11)	6	6	2,244,000		3,420,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8078	Conservator of Forest Merged Areas Peshawar						
F039	Forester	(BPS-10)	4	4	649,000		996,000
F035	Forest Guard	(BPS-08)	10	10	2,125,000		3,240,000
P027	Photographer	(BPS-07)	1	1	288,000		444,000
D112	Driver	(BPS-06)	6	6	1,232,000		1,884,000
C057	Chowkidar	(BPS-03)	2	2	440,000		672,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	347,000		528,000
N005	Naib Qasid	(BPS-03)	5	5	1,102,000		1,680,000
S162	Sweeper	(BPS-03)	3	3	568,000		864,000
A012	TOTAL ALLOWANCES				<u>23,699,000</u>	<u>7,627,000</u>	<u>12,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,812,000</u>	<u>7,627,000</u>	<u>12,011,000</u>
A01202	House Rent Allowance				3,688,000	2,631,000	2,642,000
A01203	Conveyance Allowance				1,990,000	935,000	990,000
A01207	Washing Allowance				140,000	124,000	130,000
A01208	Dress Allowance				140,000	124,000	130,000
A0120D	Integrated Allowance				113,000	74,000	79,000
A01217	Medical Allowance				1,170,000	616,000	644,000
A0121T	Adhoc Relief Allowance 2013				189,000	186,000	139,000
A01224	Entertainment Allowance				102,000	6,000	6,000
A01226	Computer Allowance				18,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				127,000	125,000	94,000
A0122M	Adhoc Relief Allowance 2016				1,368,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,610,000		
A0123G	Ad-hoc Relief Allowance-2018				1,610,000		
A0123P	Ad-hoc Relief Allowance 2019				1,382,000		
A0124F	Adhoc Relief Allowance-2021				1,869,000		
A0124H	Special Allowance-2021				2,881,000	1,141,000	1,139,000
A0124L	Weather Allowance				100,000		49,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,315,000	1,422,000	1,403,000
A0124R	Adhoc Relief Allowance 2022					240,000	1,403,000
A0124X	Adhoc Relief Allowance 2023						3,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,887,000</u>		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A01274 Medical Charges			<u>555,000</u>		
001 Medical Charges			555,000		
A01278 Leave Salary			<u>1,332,000</u>		
001 Leave Salary			1,332,000		
A03 TOTAL OPERATING EXPENSES			<u>2,561,000</u>	<u>2,594,000</u>	<u>3,841,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>177,000</u>	<u>351,000</u>
A03201 Postage and Telegraph			50,000	25,000	51,000
A03202 Telephone and Trunk Call			250,000	152,000	300,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>1,000,000</u>	<u>1,199,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>1,199,000</u>
001 Electricity			500,000	1,000,000	1,199,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>1,045,000</u>	<u>1,859,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>306,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	306,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>1,199,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	1,199,000
A03808 Conveyance Charges			<u>60,000</u>	<u>39,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	39,000	60,000
A039 TOTAL GENERAL			<u>401,000</u>	<u>372,000</u>	<u>432,000</u>
A03901 Stationery			<u>160,000</u>	<u>180,000</u>	<u>201,000</u>
001 Stationery			160,000	180,000	201,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			30,000	13,000	21,000
A03906 Uniforms and Protective Clothing			30,000	48,000	30,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>24,000</u>	<u>30,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
001	Advertising and Publicity		30,000	24,000	30,000
A03970	Others		<u>150,000</u>	<u>107,000</u>	<u>150,000</u>
001	Others		150,000	107,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>600,000</u>	<u>584,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>600,000</u>	<u>584,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	600,000	584,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>		<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>50,000</u>		<u>3,000</u>
001	Plant and Machinery		50,000		3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		<u>3,000</u>
A09701	Furniture and fixtures		<u>50,000</u>		<u>3,000</u>
001	Furniture & Fixture		50,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>361,000</u>	<u>276,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT		<u>260,000</u>	<u>243,000</u>	<u>250,000</u>
A13001	Transport		<u>260,000</u>	<u>243,000</u>	<u>250,000</u>
001	Transport		260,000	243,000	250,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>20,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>20,000</u>	<u>51,000</u>
001	Machinery and Equipment		50,000	20,000	51,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>13,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		50,000	13,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>3,000</u>
A13370	Others		<u>1,000</u>		<u>3,000</u>
001	Others		1,000		3,000
Conservator of Forest Merged Areas Peshawar			49,592,000	26,520,000	49,056,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4561	Assistant Director R & D Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,171,000</u>	<u>2,260,000</u>	<u>9,988,000</u>
A011	TOTAL PAY	9	9	<u>3,991,000</u>	<u>1,441,000</u>	<u>7,824,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,823,000</u>	<u>745,000</u>	<u>3,541,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,823,000</u>	<u>745,000</u>	<u>3,541,000</u>
A079	Assistant Director (BPS-17)	1	1	711,000		1,933,000
R032	Research Officer (BPS-16)	2	2	1,112,000		1,608,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,168,000</u>	<u>696,000</u>	<u>4,283,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,168,000</u>	<u>696,000</u>	<u>4,283,000</u>
R349	Research Assistant (BPS-14)	2	2	873,000		2,303,000
R335	Research Supervisor (BPS-11)	2	2	688,000		1,056,000
R358	Research Watcher (BPS-09)	2	2	607,000		924,000
A012	TOTAL ALLOWANCES			<u>4,180,000</u>	<u>819,000</u>	<u>2,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,102,000</u>	<u>819,000</u>	<u>2,164,000</u>
A01202	House Rent Allowance			430,000	154,000	295,000
A01203	Conveyance Allowance			405,000	119,000	266,000
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			4,000		
A0120D	Integrated Allowance			4,000		
A01217	Medical Allowance			175,000	66,000	125,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	11,000
A01226	Computer Allowance			2,000		
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	10,000
A0122M	Adhoc Relief Allowance 2016			400,000		
A0122Y	Ad-hoc Relief Allowance 2017			400,000		
A01233	Unattractive Area Allowance			<u>319,000</u>		
001	Unattractive Area Allowance			319,000		
A0123G	Ad-hoc Relief Allowance-2018			400,000		
A0123P	Ad-hoc Relief Allowance 2019			400,000		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
A0124F	Adhoc Relief Allowance-2021		206,000	116,000	
A0124H	Special Allowance-2021		239,000	182,000	289,000
A0124L	Weather Allowance		100,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%		599,000	141,000	302,000
A0124R	Adhoc Relief Allowance 2022			26,000	302,000
A0124X	Adhoc Relief Allowance 2023				504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>78,000</u>		
A01274	Medical Charges		<u>78,000</u>		
001	Medical Charges		78,000		
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>50,000</u>		<u>51,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>50,000</u>		<u>51,000</u>
A02201	Research and surveys & Exploratory operations		50,000		51,000
A03	TOTAL OPERATING EXPENSES		<u>1,161,000</u>	<u>394,000</u>	<u>1,356,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>		<u>48,000</u>
A03201	Postage and Telegraph		10,000		9,000
A03202	Telephone and Trunk Call		40,000		39,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>54,000</u>	<u>155,000</u>
A03301	Gas		30,000		36,000
A03303	Electricity		<u>100,000</u>	<u>54,000</u>	<u>119,000</u>
001	Electricity		100,000	54,000	119,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	150,000	300,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>125,000</u>	<u>606,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>125,000</u>	<u>291,000</u>
001 Travelling Allowance			250,000	125,000	291,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>		<u>315,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000		315,000
A039 TOTAL GENERAL			<u>191,000</u>	<u>65,000</u>	<u>247,000</u>
A03901 Stationery			<u>40,000</u>	<u>15,000</u>	<u>51,000</u>
001 Stationery			40,000	15,000	51,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Printing and publication			50,000	25,000	51,000
A03905 Newspapers Periodicals and Books			5,000		6,000
A03906 Uniforms and Protective Clothing			15,000		15,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>3,000</u>
001 Advertising and Publicity			1,000		3,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Cost of other Stores			50,000	25,000	51,000
A03970 Others			<u>30,000</u>		<u>70,000</u>
001 Others			30,000		70,000
A09 TOTAL PHYSICAL ASSETS			<u>440,000</u>	<u>208,000</u>	<u>59,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
A09203 I.T. Equipment			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			80,000	40,000	50,000
A094 TOTAL OTHER STORES AND STOCKS			<u>10,000</u>		<u>3,000</u>
A09404 Medical and Laboratory Equipment			10,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>93,000</u>	<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
A09601	Plant and Machinery		<u>200,000</u>	<u>93,000</u>	<u>3,000</u>
001	Plant and Machinery		200,000	93,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
001	Furniture & Fixture		150,000	75,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>192,000</u>	<u>25,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>		<u>99,000</u>
A13001	Transport		<u>100,000</u>		<u>99,000</u>
001	Transport		100,000		99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001	Machinery and Equipment		50,000	25,000	51,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>3,000</u>
A13201	Furniture and Fixture		10,000		3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>		<u>6,000</u>
A13301	Office Buildings		<u>1,000</u>		<u>3,000</u>
001	Office Buildings		1,000		3,000
A13302	Residential Buildings		<u>1,000</u>		<u>3,000</u>
001	Residential Buildings		1,000		3,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		<u>3,000</u>
A13703	I.T. Equipment		10,000		3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
A138	TOTAL GENERAL		<u>10,000</u>		<u>3,000</u>
A13801	Maintenance of gardens		10,000		3,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>10,000</u>		<u>3,000</u>
A13902	Apparatus and Plants		10,000		3,000
Assistant Director R & D Bannu			10,014,000	2,887,000	11,622,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4581	Conservator Wildlife Southern Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,993,000</u>	<u>7,142,000</u>	<u>11,675,000</u>
A011	TOTAL PAY		11	11	<u>2,551,000</u>	<u>3,327,000</u>	<u>7,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,376,000</u>	<u>1,886,000</u>	<u>5,165,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,359,000</u>	<u>1,869,000</u>	<u>5,160,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	829,000		2,496,000
A057	Assistant	(BPS-16)	1	1	265,000		1,332,000
C082	Computer Operator	(BPS-16)	1	1	265,000		1,332,000
A01105	Qualification Pay				17,000	17,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,175,000</u>	<u>1,441,000</u>	<u>2,292,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,175,000</u>	<u>1,441,000</u>	<u>2,292,000</u>
J013	Junior Clerk	(BPS-11)	2	2	352,000		720,000
D112	Driver	(BPS-06)	1	1	149,000		264,000
C057	Chowkidar	(BPS-03)	2	2	269,000		480,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		276,000
S023	Security Guard	(BPS-03)	1	1	135,000		276,000
S162	Sweeper	(BPS-03)	1	1	135,000		276,000
A012	TOTAL ALLOWANCES				<u>3,442,000</u>	<u>3,815,000</u>	<u>4,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,442,000</u>	<u>3,815,000</u>	<u>4,218,000</u>
A01202	House Rent Allowance				476,000	476,000	498,000
A01203	Conveyance Allowance				372,000	397,000	335,000
A01207	Washing Allowance				2,000	10,000	78,000
A01208	Dress Allowance				2,000	10,000	78,000
A0120D	Integrated Allowance				5,000	10,000	46,000
A01217	Medical Allowance				199,000	231,000	247,000
A0121T	Adhoc Relief Allowance 2013				32,000	36,000	37,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern Circle Bannu					
A01226 Computer Allowance			20,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	23,000	25,000
A0122M Adhoc Relief Allowance 2016			215,000	215,000	
A0122Y Ad-hoc Relief Allowance 2017			215,000	214,000	
A01233 Unattractive Area Allowance			<u>666,000</u>	<u>767,000</u>	<u>204,000</u>
001 Unattractive Area Allowance			666,000	767,000	204,000
A0123G Ad-hoc Relief Allowance-2018			215,000	213,000	
A0123P Ad-hoc Relief Allowance 2019			164,000	164,000	
A0124F Adhoc Relief Allowance-2021			178,000	178,000	
A0124H Special Allowance-2021			181,000	233,000	303,000
A0124L Weather Allowance			100,000	100,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%			380,000	447,000	437,000
A0124R Adhoc Relief Allowance 2022				73,000	474,000
A0124X Adhoc Relief Allowance 2023					1,415,000
A03 TOTAL OPERATING EXPENSES			<u>2,700,000</u>	<u>2,559,000</u>	<u>3,582,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			50,000	50,000	51,000
A03202 Telephone and Trunk Call			50,000	50,000	51,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>470,000</u>	<u>443,000</u>
A03301 Gas				50,000	62,000
A03302 Water			20,000	20,000	21,000
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>360,000</u>
001 Electricity			200,000	400,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>627,000</u>	<u>922,000</u>
A03402 Rent for Office Building			700,000	627,000	922,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
A03603 Registration			20,000	10,000	21,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern Circle Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,042,000</u>	<u>1,563,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>482,000</u>	<u>580,000</u>
001 Travelling Allowance			600,000	482,000	580,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>560,000</u>	<u>983,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	560,000	983,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>310,000</u>	<u>531,000</u>
A03901 Stationery			<u>80,000</u>	<u>84,000</u>	<u>200,000</u>
001 Stationery			80,000	84,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>31,000</u>	<u>51,000</u>
001 Printing and publication			50,000	31,000	51,000
A03905 Newspapers Periodicals and Books			10,000	5,000	9,000
A03906 Uniforms and Protective Clothing				20,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Advertising and Publicity			20,000	20,000	21,000
A03917 Law Charges			100,000		
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>250,000</u>
001 Others			200,000	150,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,761,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,761,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,761,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern Circle Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>400,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A09201 Hardware			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001 Hardware			100,000	50,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>3,000</u>
001 Plant and Machinery			300,000	300,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	50,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>122,000</u>	<u>404,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>350,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>350,000</u>
001 Transport			50,000	50,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>34,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>34,000</u>	<u>51,000</u>
001 Machinery and Equipment			50,000	34,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	38,000	3,000

1722

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
BU4581	Conservator Wildlife Southern Circle Bannu				
Conservator Wildlife Southern Circle Bannu			9,345,000	10,223,000	17,434,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KH4053	Directorate of R & D Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,407,000</u>	<u>7,397,000</u>	<u>13,748,000</u>
A011	TOTAL PAY		16	16	<u>5,707,000</u>	<u>4,782,000</u>	<u>8,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,668,000</u>	<u>3,274,000</u>	<u>3,876,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,668,000</u>	<u>3,274,000</u>	<u>3,876,000</u>
D028	Deputy Director	(BPS-18)	1	1	893,000		1,296,000
A079	Assistant Director	(BPS-17)	1	1	72,000		108,000
C082	Computer Operator	(BPS-16)	1	1	568,000		828,000
R032	Research Officer	(BPS-16)	2	2	1,135,000		1,644,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,039,000</u>	<u>1,508,000</u>	<u>4,632,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,039,000</u>	<u>1,508,000</u>	<u>4,632,000</u>
R349	Research Assistant	(BPS-14)	2	2	872,000		1,332,000
J013	Junior Clerk	(BPS-11)	1	1	346,000		528,000
R335	Research Supervisor	(BPS-11)	2	2	689,000		1,056,000
R335	Research Supervisor	(BPS-09)	2	2	605,000		924,000
D112	Driver	(BPS-06)	1	1	143,000		216,000
C057	Chowkidar	(BPS-03)	1	1	128,000		192,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		192,000
S162	Sweeper	(BPS-03)	1	1	128,000		192,000
A012	TOTAL ALLOWANCES				<u>6,700,000</u>	<u>2,615,000</u>	<u>5,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,589,000</u>	<u>2,615,000</u>	<u>5,141,000</u>
A01202	House Rent Allowance				753,000	714,000	678,000
A01203	Conveyance Allowance				673,000	403,000	606,000
A01207	Washing Allowance				4,000	24,000	3,000
A01208	Dress Allowance				4,000	24,000	3,000
A0120D	Integrated Allowance				4,000	14,000	3,000
A01210	Risk Allowance						<u>300,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4053	Directorate of R & D Khyber				
001	Risk Allowance				300,000
A01216	Qualification Allowance				90,000
A01217	Medical Allowance		322,000	174,000	291,000
A0121T	Adhoc Relief Allowance 2013			39,000	36,000
A01226	Computer Allowance		14,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015			27,000	24,000
A0122M	Adhoc Relief Allowance 2016		631,000		
A0122Y	Ad-hoc Relief Allowance 2017		631,000		
A01233	Unattractive Area Allowance		<u>568,000</u>		<u>510,000</u>
001	Unattractive Area Allowance		568,000		510,000
A0123G	Ad-hoc Relief Allowance-2018		631,000		
A0123P	Ad-hoc Relief Allowance 2019		631,000		
A0124F	Adhoc Relief Allowance-2021		318,000		
A0124H	Special Allowance-2021		450,000	369,000	405,000
A0124L	Weather Allowance		100,000		90,000
A0124N	Disparity Reduction Allowance 2022- 15%		855,000	455,000	540,000
A0124R	Adhoc Relief Allowance 2022			354,000	500,000
A0124X	Adhoc Relief Allowance 2023				1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>		<u>99,000</u>
A01274	Medical Charges		<u>111,000</u>		<u>99,000</u>
001	Medical Charges		111,000		99,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>300,000</u>	<u>231,000</u>	<u>300,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>300,000</u>	<u>231,000</u>	<u>300,000</u>
A02201	Research and surveys & Exploratory operations		300,000	231,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,825,000</u>	<u>2,389,000</u>	<u>3,487,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		30,000	60,000	60,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A033 TOTAL UTILITIES			<u>150,000</u>	<u>295,000</u>	<u>479,000</u>
A03301 Gas			50,000	98,000	119,000
A03303 Electricity			<u>100,000</u>	<u>197,000</u>	<u>360,000</u>
001 Electricity			100,000	197,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
A03402 Rent for Office Building			500,000	1,320,000	1,320,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>336,000</u>	<u>1,003,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>390,000</u>
001 Travelling Allowance			300,000	150,000	390,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>186,000</u>	<u>613,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	186,000	613,000
A039 TOTAL GENERAL			<u>535,000</u>	<u>378,000</u>	<u>615,000</u>
A03901 Stationery			<u>70,000</u>	<u>68,000</u>	<u>150,000</u>
001 Stationery			70,000	68,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>99,000</u>
001 Printing and publication			100,000	50,000	99,000
A03905 Newspapers Periodicals and Books			15,000	7,000	15,000
A03906 Uniforms and Protective Clothing			30,000		30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Advertising and Publicity			50,000	25,000	51,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>160,000</u>	<u>201,000</u>
001 Cost of other Stores			200,000	160,000	201,000
A03970 Others			<u>70,000</u>	<u>68,000</u>	<u>69,000</u>
001 Others			70,000	68,000	69,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4053	Directorate of R & D Khyber					
A04114	Superannuation Encashment of L.P.R					400,000
A09	TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>222,000</u>	<u>262,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>6,000</u>
A09203	I.T. Equipment			<u>100,000</u>	<u>50,000</u>	<u>6,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			100,000	50,000	6,000
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
A09404	Medical and Laboratory Equipment			50,000	25,000	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>47,000</u>	<u>3,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>47,000</u>	<u>3,000</u>
001	Plant and Machinery			100,000	47,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
001	Furniture & Fixture			200,000	100,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>250,000</u>	<u>356,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>125,000</u>	<u>281,000</u>
A13001	Transport			<u>150,000</u>	<u>125,000</u>	<u>281,000</u>
001	Transport			150,000	125,000	281,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>60,000</u>
001	Machinery and Equipment			50,000	25,000	60,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			20,000	25,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>50,000</u>	<u>6,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Office Buildings			50,000	25,000	3,000
A13302 Residential Buildings			<u>50,000</u>	<u>25,000</u>	<u>3,000</u>
001 Residential Buildings			50,000	25,000	3,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A13801 Maintenance of gardens			10,000	20,000	3,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A13902 Apparatus and Plants			10,000	5,000	3,000
Directorate of R & D Khyber			15,322,000	10,489,000	18,553,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4054	Directorate of NTFP Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,884,000</u>	<u>2,518,000</u>	<u>2,957,000</u>
A011	TOTAL PAY	2	2	<u>1,451,000</u>	<u>1,535,000</u>	<u>2,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,451,000</u>	<u>1,535,000</u>	<u>2,100,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,451,000</u>	<u>1,535,000</u>	<u>2,100,000</u>
D028	Deputy Director (BPS-18)	1	1	894,000		1,296,000
C082	Computer Operator (BPS-16)	1	1	557,000		804,000
A012	TOTAL ALLOWANCES			<u>1,433,000</u>	<u>983,000</u>	<u>857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,377,000</u>	<u>983,000</u>	<u>857,000</u>
A01202	House Rent Allowance			170,000	276,000	131,000
A01203	Conveyance Allowance			134,000	92,000	60,000
A01207	Washing Allowance			3,000		1,000
A01208	Dress Allowance			3,000		1,000
A0120D	Integrated Allowance			3,000		1,000
A01217	Medical Allowance			50,000	41,000	30,000
A0121T	Adhoc Relief Allowance 2013				9,000	4,000
A01226	Computer Allowance			7,000	9,000	4,000
A0122C	Adhoc Relief Allowance - 2015				13,000	18,000
A0122M	Adhoc RelEIF Allowance 2016			15,000	17,000	
A0122Y	Ad-hoc Relief Allowance 2017			145,000	12,000	
A01233	Unattractive Area Allowance			<u>105,000</u>		<u>32,000</u>
001	Unattractive Area Allowance			105,000		32,000
A0123G	Ad-hoc Relief Allowance-2018			145,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			145,000	33,000	
A0124F	Adhoc Relief Allowance-2021			65,000		
A0124H	Special Allowance-2021			69,000	131,000	80,000
A0124L	Weather Allowance			100,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			218,000	227,000	86,000
A0124R	Adhoc Relief Allowance 2022				113,000	86,000
A0124X	Adhoc Relief Allowance 2023					293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A01274 Medical Charges			<u>56,000</u>		
001 Medical Charges			56,000		
A03 TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>428,000</u>	<u>576,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			7,000		6,000
A03202 Telephone and Trunk Call			40,000	40,000	39,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>90,000</u>	<u>109,000</u>
A03301 Gas			10,000	20,000	26,000
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>83,000</u>
001 Electricity			50,000	70,000	83,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>299,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>99,000</u>
001 Travelling Allowance			100,000	100,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	200,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>98,000</u>	<u>123,000</u>
A03901 Stationery			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Stationery			50,000	38,000	51,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>21,000</u>
001 Printing and publication			20,000	15,000	21,000
A03905 Newspapers Periodicals and Books			5,000	3,000	6,000
A03906 Uniforms and Protective Clothing			11,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
001 Advertising and Publicity			1,000	1,000	3,000
A03970 Others			<u>31,000</u>	<u>33,000</u>	<u>30,000</u>
001 Others			31,000	33,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>91,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
A13001 Transport			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Transport			50,000	38,000	51,000
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>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			50,000	38,000	3,000
Directorate of NTFP Khyber			3,440,000	3,037,000	3,617,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KH4055	Deputy Director CDEGAD Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,439,000</u>	<u>1,963,000</u>	<u>3,729,000</u>
A011	TOTAL PAY	2	2	<u>1,606,000</u>	<u>1,372,000</u>	<u>2,328,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,606,000</u>	<u>1,372,000</u>	<u>2,328,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,606,000</u>	<u>1,372,000</u>	<u>2,328,000</u>
D028	Deputy Director (BPS-18)	1	1	894,000		1,296,000
A079	Assistant Director (BPS-17)	1	1	712,000		1,032,000
A012	TOTAL ALLOWANCES			<u>1,833,000</u>	<u>591,000</u>	<u>1,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,777,000</u>	<u>591,000</u>	<u>1,350,000</u>
A01202	House Rent Allowance			205,000	148,000	186,000
A01203	Conveyance Allowance			134,000	65,000	120,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			160,000	26,000	144,000
A0121T	Adhoc Relief Allowance 2013			12,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015			9,000	8,000	9,000
A0122M	Adhoc Relief Allowance 2016			160,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			160,000	13,000	
A01233	Unattractive Area Allowance			<u>125,000</u>	<u>30,000</u>	<u>114,000</u>
001	Unattractive Area Allowance			125,000	30,000	114,000
A0123G	Ad-hoc Relief Allowance-2018			160,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			137,000	7,000	
A0124F	Adhoc Relief Allowance-2021			69,000	13,000	
A0124H	Special Allowance-2021			96,000	104,000	87,000
A0124L	Weather Allowance			100,000		90,000
A0124N	Disparity Reduction Allowance 2022- 15%			241,000	147,000	153,000
A0124R	Adhoc Relief Allowance 2022					171,000
A0124X	Adhoc Relief Allowance 2023					255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>		<u>51,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Deputy Director CDEGAD Khyber					
A01274 Medical Charges			<u>56,000</u>		<u>51,000</u>
001 Medical Charges			56,000		51,000
A03 TOTAL OPERATING EXPENSES			<u>671,000</u>	<u>319,000</u>	<u>855,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>		<u>31,000</u>
A03201 Postage and Telegraph			20,000		21,000
A03202 Telephone and Trunk Call			20,000		10,000
A033 TOTAL UTILITIES			<u>71,000</u>		<u>72,000</u>
A03301 Gas			20,000		10,000
A03303 Electricity			<u>50,000</u>		<u>62,000</u>
001 Electricity			50,000		62,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>227,000</u>	<u>556,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>118,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	118,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>109,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	109,000	300,000
A03808 Conveyance Charges			<u>5,000</u>		<u>6,000</u>
001 Conveyance Charges			5,000		6,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>92,000</u>	<u>196,000</u>
A03901 Stationery			<u>30,000</u>	<u>21,000</u>	<u>70,000</u>
001 Stationery			30,000	21,000	70,000
A03902 Printing and Publication			<u>50,000</u>	<u>36,000</u>	<u>51,000</u>
001 Printing and publication			50,000	36,000	51,000
A03905 Newspapers Periodicals and Books			5,000		6,000
A03906 Uniforms and Protective Clothing			10,000		9,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>9,000</u>
001 Advertising and Publicity			10,000		9,000
A03970 Others			<u>50,000</u>	<u>35,000</u>	<u>51,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Deputy Director CDEGAD Khyber					
001 Others			50,000	35,000	51,000
A09 TOTAL PHYSICAL ASSETS			<u>81,000</u>		<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>3,000</u>
001 Plant and Machinery			1,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>80,000</u>		<u>3,000</u>
001 Furniture & Fixture			80,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>115,000</u>	<u>207,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Transport			100,000	75,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>51,000</u>
001 Machinery and Equipment			50,000		51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			20,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>30,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>30,000</u>	<u>3,000</u>
001 Office Buildings			1,000	30,000	3,000

1734

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
KH4055	Deputy Director CDEGAD Khyber				
Deputy Director CDEGAD Khyber			4,362,000	2,397,000	4,797,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KM4053	Assistant Director NTFP Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,567,000</u>	<u>1,269,000</u>	<u>1,134,000</u>
A011	TOTAL PAY	1	1	<u>712,000</u>	<u>882,000</u>	<u>1,032,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>712,000</u>	<u>882,000</u>	<u>1,032,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>712,000</u>	<u>882,000</u>	<u>1,032,000</u>
A079	Assistant Director (BPS-17)	1	1	712,000		1,032,000
A012	TOTAL ALLOWANCES			<u>855,000</u>	<u>387,000</u>	<u>102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>799,000</u>	<u>387,000</u>	<u>92,000</u>
A01202	House Rent Allowance			89,000	56,000	10,000
A01203	Conveyance Allowance			68,000	65,000	10,000
A01207	Washing Allowance			3,000		2,000
A01208	Dress Allowance			3,000		2,000
A0120D	Integrated Allowance			3,000		2,000
A01217	Medical Allowance			25,000	23,000	16,000
A0122M	Adhoc Releif Allowance 2016			73,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			73,000	42,000	
A01233	Unattractive Area Allowance			<u>68,000</u>		<u>10,000</u>
001	Unattractive Area Allowance			68,000		10,000
A0123G	Ad-hoc Relief Allowance-2018			73,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019			73,000	17,000	
A0124F	Adhoc Relief Allowance-2021			23,000	23,000	
A0124H	Special Allowance-2021			18,000	18,000	10,000
A0124L	Weather Allowance			100,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000	105,000	10,000
A0124R	Adhoc Relief Allowance 2022					10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>		<u>10,000</u>
A01274	Medical Charges			<u>56,000</u>		<u>10,000</u>
001	Medical Charges			56,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>481,000</u>	<u>162,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>20,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			7,000		4,000
A03202 Telephone and Trunk Call			40,000	20,000	10,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>150,000</u>	<u>37,000</u>
A03301 Gas			10,000	20,000	7,000
A03303 Electricity			<u>50,000</u>	<u>130,000</u>	<u>30,000</u>
001 Electricity			50,000	130,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Travelling Allowance			100,000	100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	50,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>111,000</u>	<u>36,000</u>
A03901 Stationery			<u>50,000</u>	<u>48,000</u>	<u>10,000</u>
001 Stationery			50,000	48,000	10,000
A03902 Printing and Publication			<u>24,000</u>	<u>18,000</u>	<u>6,000</u>
001 Printing and publication			24,000	18,000	6,000
A03905 Newspapers Periodicals and Books			5,000	3,000	2,000
A03906 Uniforms and Protective Clothing			11,000	8,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	1,000	2,000
A03970 Others			<u>30,000</u>	<u>33,000</u>	<u>14,000</u>
001 Others			30,000	33,000	14,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>55,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
001 Transport			50,000	25,000	10,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			30,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			30,000	15,000	2,000
Assistant Director NTFP Kurram			2,105,000	1,805,000	1,313,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8464	Secretary Environment Deptt. (NMAs)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,011,000</u>	<u>13,418,000</u>	<u>17,942,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>4,526,000</u>	<u>5,884,000</u>	<u>6,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,042,000</u>	<u>4,537,000</u>	<u>4,352,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>2,986,000</u>	<u>4,484,000</u>	<u>4,320,000</u>
A018	Additional Secretary	(BPS-19)	1	1	829,000		1,200,000
D052	Deputy Secretary	(BPS-18)	1	1	560,000		816,000
S022	Section Officer	(BPS-17)	1	1	373,000		540,000
S166	Superintendent	(BPS-17)	1	1	426,000		612,000
A057	Assistant	(BPS-16)	1	1	266,000		384,000
P021	Personal Assistant	(BPS-16)	1	1	266,000		384,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	266,000		384,000
A01103	Special Pay				28,000	53,000	32,000
A01105	Qualification Pay				28,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,484,000</u>	<u>1,347,000</u>	<u>2,292,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,484,000</u>	<u>1,347,000</u>	<u>2,292,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	214,000		336,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		336,000
J013	Junior Clerk	(BPS-11)	2	2	353,000		540,000
D112	Driver	(BPS-06)	2	2	298,000		456,000
N005	Naib Qasid	(BPS-03)	3	3	405,000		624,000
A012	TOTAL ALLOWANCES				<u>8,485,000</u>	<u>7,534,000</u>	<u>11,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,485,000</u>	<u>7,510,000</u>	<u>11,274,000</u>
A01202	House Rent Allowance				1,329,000	608,000	672,000
A01203	Conveyance Allowance				942,000	322,000	336,000
A01207	Washing Allowance				39,000	47,000	48,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
A01208	Dress Allowance		39,000	47,000	48,000
A0120D	Integrated Allowance		2,000	28,000	29,000
A0120E	Housing Subsidy Allowance		134,000	84,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		120,000		
A01217	Medical Allowance		463,000	208,000	220,000
A0121T	Adhoc Relief Allowance 2013		36,000	55,000	57,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		26,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016		600,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017		600,000	10,000	
A01235	Secretariat allowance			49,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,554,000	2,532,000	2,991,000
A0123G	Ad-hoc Relief Allowance-2018		600,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019		237,000	10,000	
A0123V	Secretariat Performance Allowance		666,000	2,366,000	4,131,000
A0124F	Adhoc Relief Allowance-2021		280,000		
A0124H	Special Allowance-2021		13,000	185,000	126,000
A0124L	Weather Allowance		100,000	10,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		670,000	325,000	
A0124R	Adhoc Relief Allowance 2022			563,000	596,000
A0124X	Adhoc Relief Allowance 2023				1,957,000
A01270	Other		<u>28,000</u>		
001	Others		28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>24,000</u>
A01271	Overtime Allowance			24,000	24,000
A03	TOTAL OPERATING EXPENSES		<u>1,300,000</u>	<u>1,797,000</u>	<u>1,899,000</u>
A032	TOTAL COMMUNICATIONS		<u>230,000</u>	<u>262,000</u>	<u>178,000</u>
A03201	Postage and Telegraph		30,000	50,000	20,000
A03202	Telephone and Trunk Call		200,000	212,000	158,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
A033 TOTAL UTILITIES			<u>150,000</u>	<u>281,000</u>	<u>322,000</u>
A03301 Gas				42,000	82,000
A03303 Electricity			<u>150,000</u>	<u>239,000</u>	<u>240,000</u>
001 Electricity			150,000	239,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>820,000</u>	<u>877,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	450,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>370,000</u>	<u>677,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	370,000	677,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>434,000</u>	<u>522,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>70,000</u>	<u>79,000</u>	<u>82,000</u>
001 Printing and publication			70,000	79,000	82,000
A03905 Newspapers Periodicals and Books			50,000	60,000	40,000
A03970 Others			<u>100,000</u>	<u>145,000</u>	<u>250,000</u>
001 Others			100,000	145,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>951,000</u>	<u>1,050,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>951,000</u>	<u>1,050,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	951,000	1,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0424	FORESTRY					
042402	FORESTRY					
PR8464	Secretary Environment Deptt. (NMAs)					
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>92,000</u>	<u>66,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>92,000</u>	<u>66,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>92,000</u>	<u>66,000</u>
001	Entertainment & Gifts			100,000	92,000	66,000
A09	TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>952,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>2,000</u>
A09201	Hardware			<u>200,000</u>	<u>250,000</u>	<u>2,000</u>
001	Hardware			200,000	250,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>532,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>250,000</u>	<u>532,000</u>	<u>2,000</u>
001	Plant and Machinery			250,000	532,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>170,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>170,000</u>	<u>2,000</u>
001	Furniture & Fixture			300,000	170,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>607,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>299,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>299,000</u>	<u>200,000</u>
001	Transport			200,000	299,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>199,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>199,000</u>	<u>66,000</u>
001	Machinery and Equipment			100,000	199,000	66,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>109,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		100,000	109,000	2,000
Secretary Environment Deptt. (NMAs)			15,563,000	17,817,000	21,233,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,032,000</u>	<u>2,375,000</u>	<u>5,739,000</u>
A011	TOTAL PAY		6	6	<u>2,232,000</u>	<u>1,648,000</u>	<u>3,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,232,000</u>	<u>1,648,000</u>	<u>3,240,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,232,000</u>	<u>1,648,000</u>	<u>3,240,000</u>
D028	Deputy Director	(BPS-18)	1	1	512,000		744,000
A079	Assistant Director	(BPS-17)	1	1	406,000		588,000
I018	Instructor ASA	(BPS-17)	2	2	810,000		1,176,000
J015	Junior Instructor	(BPS-16)	2	2	504,000		732,000
A012	TOTAL ALLOWANCES				<u>2,800,000</u>	<u>727,000</u>	<u>2,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,722,000</u>	<u>727,000</u>	<u>2,499,000</u>
A01202	House Rent Allowance					163,000	495,000
A01203	Conveyance Allowance					25,000	205,000
A01207	Washing Allowance				333,000		
A01208	Dress Allowance				222,000		
A0120D	Integrated Allowance				4,000		
A01217	Medical Allowance				4,000	37,000	69,000
A0121T	Adhoc Relief Allowance 2013				4,000	20,000	5,000
A01226	Computer Allowance				167,000		
A0122C	Adhoc Relief Allowance - 2015				7,000	13,000	5,000
A0122M	Adhoc RelEIF Allowance 2016				222,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				222,000	6,000	
A01233	Unattractive Area Allowance				<u>12,000</u>		
001	Unattractive Area Allowance				12,000		
A0123G	Ad-hoc Relief Allowance-2018				222,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				183,000	3,000	
A0124F	Adhoc Relief Allowance-2021				335,000	6,000	
A0124H	Special Allowance-2021				350,000	122,000	345,000
A0124L	Weather Allowance				100,000		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%		335,000	161,000	309,000
A0124R	Adhoc Relief Allowance 2022			161,000	299,000
A0124X	Adhoc Relief Allowance 2023				767,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>78,000</u>		
A01274	Medical Charges		<u>78,000</u>		
001	Medical Charges		78,000		
A03	TOTAL OPERATING EXPENSES		<u>983,000</u>	<u>904,000</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>10,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		35,000		3,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>80,000</u>	<u>83,000</u>
A03301	Gas		35,000		3,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000		80,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>3,000</u>
A03402	Rent for Office Building		1,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>560,000</u>	<u>550,000</u>	<u>928,000</u>
A03801	Training - domestic		<u>50,000</u>		<u>100,000</u>
001	PITE Domestic		50,000		100,000
A03805	Travelling Allowance		<u>200,000</u>	<u>189,000</u>	<u>290,000</u>
001	Travelling Allowance		200,000		290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>349,000</u>	<u>523,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000		523,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar				
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	12,000	15,000
A039	TOTAL GENERAL		<u>262,000</u>	<u>264,000</u>	<u>431,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>97,000</u>
001	Stationery		50,000	60,000	97,000
A03902	Printing and Publication		<u>150,000</u>	<u>115,000</u>	<u>100,000</u>
001	Printing and publication		150,000	115,000	100,000
A03905	Newspapers Periodicals and Books		10,000	3,000	9,000
A03906	Uniforms and Protective Clothing		1,000	45,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>3,000</u>
001	Advertising and Publicity		1,000		3,000
A03970	Others		<u>50,000</u>	<u>41,000</u>	<u>219,000</u>
001	Others		50,000	41,000	219,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>3,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		3,000
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>		<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>80,000</u>		<u>3,000</u>
001	Plant and Machinery		80,000		3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		<u>3,000</u>
A09701	Furniture and fixtures			<u>30,000</u>		<u>3,000</u>
001	Furniture & Fixture			30,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>615,000</u>	<u>286,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>600,000</u>	<u>250,000</u>
A13001	Transport			<u>100,000</u>	<u>600,000</u>	<u>250,000</u>
001	Transport			100,000		250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment			50,000		20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			30,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>6,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>6,000</u>
001	Office Buildings			1,000		6,000
Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar				6,308,000	3,894,000	7,500,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8652	Director B & A NMAs (Envnt:) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,669,000</u>		<u>1,330,000</u>
A011	TOTAL PAY		3	3	<u>826,000</u>		<u>1,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>658,000</u>		<u>960,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>658,000</u>		<u>960,000</u>
A513	Assistant Director (IT)	(BPS-17)	1	1	406,000		588,000
C082	Computer Operator	(BPS-16)	1	1	252,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>168,000</u>		<u>252,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>168,000</u>		<u>252,000</u>
J013	Junior Clerk	(BPS-11)	1	1	168,000		252,000
A012	TOTAL ALLOWANCES				<u>843,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>809,000</u>		<u>108,000</u>
A01202	House Rent Allowance				111,000		20,000
A01203	Conveyance Allowance				78,000		20,000
A01207	Washing Allowance				3,000		2,000
A01208	Dress Allowance				3,000		2,000
A0120D	Integrated Allowance				3,000		2,000
A01217	Medical Allowance				56,000		10,000
A01226	Computer Allowance				7,000		4,000
A0122M	Adhoc Releif Allowance 2016				78,000		
A0122Y	Ad-hoc Relief Allowance 2017				78,000		
A01233	Unattractive Area Allowance				<u>12,000</u>		<u>8,000</u>
001	Unattractive Area Allowance				12,000		8,000
A0123G	Ad-hoc Relief Allowance-2018				78,000		
A0123P	Ad-hoc Relief Allowance 2019				78,000		
A0124L	Weather Allowance				100,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				124,000		10,000
A0124R	Adhoc Relief Allowance 2022						10,000
A0124X	Adhoc Relief Allowance 2023						10,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8652 Director B & A NMAs (Envnt:) Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		<u>10,000</u>
A01274 Medical Charges			<u>34,000</u>		<u>10,000</u>
001 Medical Charges			34,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>541,000</u>	<u>137,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			10,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>432,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>7,000</u>	<u>34,000</u>
001 Travelling Allowance			50,000	7,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>425,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	425,000	50,000
A03808 Conveyance Charges			<u>10,000</u>		<u>6,000</u>
001 Conveyance Charges			10,000		6,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>109,000</u>	<u>42,000</u>
A03901 Stationery			<u>50,000</u>	<u>48,000</u>	<u>10,000</u>
001 Stationery			50,000	48,000	10,000
A03902 Printing and Publication			<u>10,000</u>		<u>20,000</u>
001 Printing and publication			10,000		20,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		2,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8652	Director B & A NMAs (Envnt:) Peshawar				
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>50,000</u>	<u>61,000</u>	<u>10,000</u>
001	Others		50,000	61,000	10,000
A09	TOTAL PHYSICAL ASSETS				
					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>4,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A09202	Software				<u>2,000</u>
001	Software				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>101,000</u>	<u>74,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT				
			<u>1,000</u>		<u>2,000</u>
A13001	Transport		<u>1,000</u>		<u>2,000</u>
001	Transport		1,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		50,000	25,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>50,000</u>	<u>24,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		50,000	24,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE				
				<u>25,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>25,000</u>	<u>2,000</u>
001	Office Buildings			25,000	2,000

1750

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
PR8652	Director B & A NMAs (Envnt:) Peshawar				
Director B & A NMAs (Envnt:) Peshawar			2,106,000	615,000	1,487,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4053	Assistant Director NTFP South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,249,000</u>	<u>1,916,000</u>	<u>4,617,000</u>
A011	TOTAL PAY		4	4	<u>2,159,000</u>	<u>1,199,000</u>	<u>3,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,979,000</u>	<u>1,010,000</u>	<u>2,868,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,979,000</u>	<u>1,010,000</u>	<u>2,868,000</u>
D861	Director NTFP	(BPS-19)	1	1	710,000		1,032,000
A079	Assistant Director	(BPS-17)	1	1	712,000		1,032,000
C082	Computer Operator	(BPS-16)	1	1	557,000		804,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>180,000</u>	<u>189,000</u>	<u>276,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>180,000</u>	<u>189,000</u>	<u>276,000</u>
D112	Driver	(BPS-06)	1	1	180,000		276,000
A012	TOTAL ALLOWANCES				<u>3,090,000</u>	<u>717,000</u>	<u>1,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,951,000</u>	<u>717,000</u>	<u>1,473,000</u>
A01202	House Rent Allowance				517,000	115,000	254,000
A01203	Conveyance Allowance				254,000	103,000	131,000
A01207	Washing Allowance				51,000	21,000	22,000
A01208	Dress Allowance				3,000	3,000	5,000
A0120D	Integrated Allowance				51,000	7,000	7,000
A01217	Medical Allowance				298,000	46,000	436,000
A0121T	Adhoc Relief Allowance 2013						12,000
A01226	Computer Allowance				7,000		
A0122C	Adhoc Relief Allowance - 2015						14,000
A0122M	Adhoc Relief Allowance 2016				139,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017				289,000	15,000	
A01233	Unattractive Area Allowance				<u>111,000</u>	<u>31,000</u>	<u>18,000</u>
001	Unattractive Area Allowance				111,000	31,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				259,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				259,000	15,000	
A0124F	Adhoc Relief Allowance-2021				185,000	15,000	
A0124H	Special Allowance-2021				189,000	70,000	182,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4053	Assistant Director NTFP South Waziristan				
A0124L	Weather Allowance		124,000		
A0124N	Disparity Reduction Allowance 2022- 15%		215,000	212,000	151,000
A0124R	Adhoc Relief Allowance 2022			24,000	152,000
A0124X	Adhoc Relief Allowance 2023				89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>139,000</u>		
A01274	Medical Charges		<u>139,000</u>		
001	Medical Charges		139,000		
A03	TOTAL OPERATING EXPENSES		<u>515,000</u>	<u>1,013,000</u>	<u>1,484,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		7,000		4,000
A03202	Telephone and Trunk Call		40,000	50,000	51,000
A033	TOTAL UTILITIES		<u>61,000</u>	<u>310,000</u>	<u>371,000</u>
A03301	Gas		10,000	10,000	11,000
A03303	Electricity		<u>50,000</u>	<u>300,000</u>	<u>360,000</u>
001	Electricity		50,000	300,000	360,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>300,000</u>	<u>549,000</u>
A03402	Rent for Office Building		100,000	300,000	549,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>275,000</u>	<u>398,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>125,000</u>	<u>99,000</u>
001	Travelling Allowance		100,000	125,000	99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>	<u>299,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000	299,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
A039 TOTAL GENERAL			<u>107,000</u>	<u>78,000</u>	<u>111,000</u>
A03901 Stationery			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Stationery			50,000	38,000	51,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			10,000	8,000	9,000
A03905 Newspapers Periodicals and Books			5,000		6,000
A03906 Uniforms and Protective Clothing			11,000	8,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001 Advertising and Publicity			1,000	1,000	3,000
A03970 Others			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001 Others			30,000	23,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,652,000</u>	<u>3,000</u>
A041 TOTAL PENSION				<u>1,652,000</u>	<u>3,000</u>
A04114 Superannuation Encashment of L.P.R				1,652,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>69,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
A13001 Transport			<u>50,000</u>	<u>38,000</u>	<u>3,000</u>
001 Transport			50,000	38,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			30,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			30,000	23,000	3,000

1754

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
TW4053	Assistant Director NTFP South Waziristan				
Assistant Director NTFP South Waziristan			5,874,000	4,650,000	6,113,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KH4044	Directorate of Environment Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,858,000</u>	<u>1,214,000</u>	<u>6,618,000</u>
A011	TOTAL PAY	8	8	<u>3,636,000</u>	<u>728,000</u>	<u>5,436,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,421,000</u>	<u>565,000</u>	<u>2,052,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,421,000</u>	<u>565,000</u>	<u>2,052,000</u>
A079	Assistant Director (BPS-17)	2	2	1,421,000		2,052,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,215,000</u>	<u>163,000</u>	<u>3,384,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,215,000</u>	<u>163,000</u>	<u>3,384,000</u>
M156	Monitoring Inspector (BPS-14)	4	4	1,744,000		2,664,000
J013	Junior Clerk (BPS-11)	1	1	343,000		528,000
N005	Naib Qasid (BPS-03)	1	1	128,000		192,000
A012	TOTAL ALLOWANCES			<u>3,222,000</u>	<u>486,000</u>	<u>1,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,144,000</u>	<u>486,000</u>	<u>1,182,000</u>
A01202	House Rent Allowance			420,000	98,000	188,000
A01203	Conveyance Allowance			347,000	76,000	116,000
A01207	Washing Allowance			4,000	6,000	12,000
A01208	Dress Allowance			4,000	6,000	12,000
A0120D	Integrated Allowance			4,000	4,000	7,000
A01217	Medical Allowance			169,000	34,000	58,000
A0121T	Adhoc Relief Allowance 2013			2,000	6,000	5,000
A01226	Computer Allowance			14,000		
A0122C	Adhoc Relief Allowance - 2015			1,000	3,000	4,000
A0122M	Adhoc Relief Allowance 2016			216,000		
A0122Y	Ad-hoc Relief Allowance 2017			363,000		
A01233	Unattractive Area Allowance			<u>216,000</u>	<u>32,000</u>	<u>36,000</u>
001	Unattractive Area Allowance			216,000	32,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			363,000		
A0123P	Ad-hoc Relief Allowance 2019			363,000		
A0124F	Adhoc Relief Allowance-2021			12,000		
A0124H	Special Allowance-2021				80,000	115,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A0124L Weather Allowance			100,000		23,000
A0124N Disparity Reduction Allowance 2022- 15%			546,000	70,000	110,000
A0124R Adhoc Relief Allowance 2022				71,000	113,000
A0124X Adhoc Relief Allowance 2023					383,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>		
A01274 Medical Charges			<u>78,000</u>		
001 Medical Charges			78,000		
A03 TOTAL OPERATING EXPENSES			<u>554,000</u>	<u>291,000</u>	<u>619,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>		<u>24,000</u>
A03201 Postage and Telegraph			20,000		10,000
A03202 Telephone and Trunk Call			20,000		14,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>119,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>100,000</u>		<u>119,000</u>
001 Electricity			100,000		119,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>3,000</u>
A03402 Rent for Office Building			1,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>190,000</u>	<u>336,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	75,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>112,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	112,000	180,000
A03808 Conveyance Charges			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	3,000	6,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A039 TOTAL GENERAL			<u>157,000</u>	<u>101,000</u>	<u>137,000</u>
A03901 Stationery			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001 Stationery			50,000	38,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>24,000</u>
001 Printing and publication			50,000	25,000	24,000
A03905 Newspapers Periodicals and Books			5,000		6,000
A03906 Uniforms and Protective Clothing			1,000		3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>3,000</u>
001 Advertising and Publicity			1,000		3,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>51,000</u>
001 Others			50,000	38,000	51,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>188,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Plant and Machinery			200,000	100,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>88,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>88,000</u>	<u>3,000</u>
001 Furniture & Fixture			500,000	88,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>35,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>51,000</u>
001 Transport			50,000	25,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
001 Machinery and Equipment			20,000	10,000	21,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			20,000		3,000
Directorate of Environment Khyber			8,202,000	1,728,000	7,318,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
OI4036	Directorate of Environment Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,352,000</u>	<u>941,000</u>	<u>8,771,000</u>
A011	TOTAL PAY		16	16	<u>5,503,000</u>	<u>565,000</u>	<u>8,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,326,000</u>	<u>565,000</u>	<u>3,372,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,326,000</u>	<u>565,000</u>	<u>3,372,000</u>
D028	Deputy Director	(BPS-18)	1	1	893,000		1,296,000
A079	Assistant Director	(BPS-17)	2	2	1,421,000		2,052,000
C082	Computer Operator	(BPS-16)	1	1	6,000		12,000
O003	Office Assistant	(BPS-16)	1	1	6,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,177,000</u>		<u>4,848,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,177,000</u>		<u>4,848,000</u>
M156	Monitoring Inspector	(BPS-14)	5	5	2,181,000		3,324,000
J013	Junior Clerk	(BPS-11)	1	1	343,000		528,000
D112	Driver	(BPS-06)	1	1	141,000		216,000
C057	Chowkidar	(BPS-03)	1	1	128,000		192,000
N005	Naib Qasid	(BPS-03)	2	2	256,000		396,000
S162	Sweeper	(BPS-03)	1	1	128,000		192,000
A012	TOTAL ALLOWANCES				<u>5,849,000</u>	<u>376,000</u>	<u>551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,771,000</u>	<u>376,000</u>	<u>551,000</u>
A01202	House Rent Allowance				804,000	80,000	80,000
A01203	Conveyance Allowance				682,000	60,000	60,000
A01207	Washing Allowance				4,000		
A01208	Dress Allowance				4,000		
A0120D	Integrated Allowance				4,000		
A01217	Medical Allowance				331,000	22,000	22,000
A0121T	Adhoc Relief Allowance 2013				2,000	5,000	5,000
A01226	Computer Allowance				7,000		

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A0122C Adhoc Relief Allowance - 2015			1,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			660,000		
A0122Y Ad-hoc Relief Allowance 2017			660,000		
A01233 Unattractive Area Allowance			<u>347,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			347,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			660,000		
A0123P Ad-hoc Relief Allowance 2019			660,000		
A0124F Adhoc Relief Allowance-2021			20,000		
A0124H Special Allowance-2021				73,000	73,000
A0124L Weather Allowance			100,000		
A0124N Disparity Reduction Allowance 2022- 15%			825,000	55,000	55,000
A0124R Adhoc Relief Allowance 2022				55,000	55,000
A0124X Adhoc Relief Allowance 2023					175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>		
A01274 Medical Charges			<u>78,000</u>		
001 Medical Charges			78,000		
A03 TOTAL OPERATING EXPENSES			<u>824,000</u>	<u>50,000</u>	<u>1,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		<u>33,000</u>
A03201 Postage and Telegraph			10,000		9,000
A03202 Telephone and Trunk Call			50,000		24,000
A033 TOTAL UTILITIES			<u>190,000</u>		<u>206,000</u>
A03301 Gas			40,000		26,000
A03303 Electricity			<u>150,000</u>		<u>180,000</u>
001 Electricity			150,000		180,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>3,000</u>
A03402 Rent for Office Building			150,000		3,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>50,000</u>	<u>590,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>270,000</u>
001 Travelling Allowance			100,000	50,000	270,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>290,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		290,000
A03808 Conveyance Charges			<u>15,000</u>		<u>30,000</u>
001 Conveyance Charges			15,000		30,000
A039 TOTAL GENERAL			<u>209,000</u>		<u>229,000</u>
A03901 Stationery			<u>15,000</u>		<u>97,000</u>
001 Stationery			15,000		97,000
A03902 Printing and Publication			<u>50,000</u>		<u>21,000</u>
001 Printing and publication			50,000		21,000
A03905 Newspapers Periodicals and Books			12,000		6,000
A03906 Uniforms and Protective Clothing			12,000		12,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>24,000</u>
001 Advertising and Publicity			50,000		24,000
A03970 Others			<u>70,000</u>		<u>69,000</u>
001 Others			70,000		69,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>104,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>50,000</u>
A13001 Transport			<u>30,000</u>		<u>50,000</u>
001 Transport			30,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>51,000</u>
001 Machinery and Equipment			50,000		51,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
OI4036	Directorate of Environment Orakzai				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>3,000</u>
A13201	Furniture and Fixture		50,000		3,000
Directorate of Environment Orakzai			12,306,000	991,000	9,936,000

1763

NC21099 (061)
FISHERIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	47,474,000	45,893,000	49,104,000	10,163,000	59,267,000
TOTAL	78	47,474,000	45,893,000	49,104,000	10,163,000	59,267,000

1764

NC21099 (061)
FISHERIES

	Rs	
Charged:		<u>0</u>
Voted:		<u>59,267,000</u>
Total:		<u>59,267,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	47,474,000	45,893,000	59,267,000
TOTAL	47,474,000	45,893,000	59,267,000

1765

NC21099 (061)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4872	AD Fisheries Carp Hatchery FR Bannu		3,071,000	3,310,000
KH4317	AD Fisheries Carp Hatchery Khyber		2,413,000	3,791,000
MG4353	AD Fisheries Carp Hatchery Mohmand		1,153,000	4,183,000
PR8061	Directorate of Fisheries Merged Areas Peshawar	47,474,000	39,256,000	47,983,000
TOTAL		47,474,000	45,893,000	59,267,000

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>35,416,000</u>	<u>37,350,000</u>	<u>49,104,000</u>
A011	PAY	<u>17,142,000</u>	<u>21,463,000</u>	<u>25,675,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,435,000</u>	<u>7,354,000</u>	<u>9,108,000</u>
A01101	Basic Pay Of Officer	5,435,000	7,354,000	9,108,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,707,000</u>	<u>14,109,000</u>	<u>16,567,000</u>
A01151	Basic Pay Other Staff	11,705,000	14,092,000	16,137,000
A01152	Personal pay	2,000	17,000	28,000
A01156	Pay of Contract Staff			402,000
A012	ALLOWANCES	<u>18,274,000</u>	<u>15,887,000</u>	<u>23,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,050,000</u>	<u>15,887,000</u>	<u>23,429,000</u>
A01202	House Rent Allowance	2,093,000	3,834,000	4,057,000
A01203	Conveyance Allowance	1,546,000	1,970,000	2,284,000
A01207	Washing Allowance	91,000	194,000	221,000
A01208	Dress Allowance	87,000	175,000	218,000
A0120D	Integrated Allowance	61,000	115,000	131,000
A0120E	Housing Subsidy Allowance	444,000	335,000	307,000
A01210	Risk Allowance		16,000	
A01217	Medical Allowance	1,089,000	1,223,000	1,308,000
A0121A	Ad - hoc Allowance - 2011	7,000	4,000	
A0121T	Adhoc Relief Allowance 2013	276,000	195,000	153,000
A01224	Entertainment Allowance	5,000	6,000	1,000
A01226	Computer Allowance	14,000		27,000
A0122C	Adhoc Relief Allowance - 2015	197,000	121,000	99,000
A0122M	Adhoc Relief Allowance 2016	1,093,000	231,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017	1,341,000	75,000	
A01233	Unattractive Area Allowance	2,360,000	436,000	232,000
A01239	Special allowance		148,000	
A0123G	Ad-hoc Relief Allowance-2018	1,344,000	75,000	
A0123P	Ad-hoc Relief Allowance 2019	1,316,000	66,000	
A01243	Special travelling allowance	80,000		
A0124C	Disparity Reduction Allowance		109,000	89,000
A0124F	Adhoc Relief Allowance-2021	1,345,000	53,000	
A0124H	Special Allowance-2021	587,000	2,146,000	2,321,000
A0124L	Weather Allowance	100,000	52,000	77,000

NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	2,574,000	2,046,000	2,176,000
A0124R	Adhoc Relief Allowance 2022		2,256,000	2,222,000
A0124X	Adhoc Relief Allowance 2023			7,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>224,000</u>		
A01274	Medical Charges	222,000		
A01278	Leave Salary	2,000		
A03	TOTAL OPERATING EXPENSES	<u>7,955,000</u>	<u>6,707,000</u>	<u>8,454,000</u>
A032	COMMUNICATIONS	<u>120,000</u>	<u>100,000</u>	<u>259,000</u>
A03201	Postage and Telegraph	20,000		32,000
A03202	Telephone and Trunk Call	100,000	100,000	227,000
A033	UTILITIES	<u>201,000</u>		<u>197,000</u>
A03301	Gas	1,000		11,000
A03303	Electricity	200,000		186,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>610,000</u>
A03402	Rent for Office Building			608,000
A03403	Rent for Residential Building	1,000		2,000
A038	TRAVEL & TRANSPORTATION	<u>3,500,000</u>	<u>4,345,000</u>	<u>4,461,000</u>
A03801	Training - domestic	1,000,000	500,000	243,000
A03805	Travelling Allowance	500,000	1,170,000	1,311,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,000,000	2,675,000	2,907,000
A039	GENERAL	<u>4,133,000</u>	<u>2,262,000</u>	<u>2,927,000</u>
A03901	Stationery	1,200,000	799,000	963,000
A03905	Newspapers Periodicals and Books	30,000	15,000	43,000
A03906	Uniforms and Protective Clothing	3,000	15,000	29,000
A03907	Advertising & Publicity	100,000	35,000	33,000
A03915	Payments to Govt. dept for service rendered	1,000,000		2,000
A03927	Purchase of Drug and Medicines	1,000,000	749,000	675,000
A03970	Others	800,000	649,000	1,182,000

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>396,000</u>	<u>624,000</u>
A041	PENSION	<u>1,000</u>	<u>396,000</u>	<u>624,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	396,000	624,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>3,001,000</u>	<u>846,000</u>	<u>568,000</u>
A092	COMPUTER EQUIPMENT			<u>150,000</u>
A09203	I.T. Equipment			150,000
A093	COMMODITY PURCHASES	<u>1,000,000</u>	<u>497,000</u>	<u>392,000</u>
A09301	Food	1,000,000	497,000	392,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>2,000</u>
A09501	Transport	1,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>700,000</u>	<u>99,000</u>	<u>11,000</u>
A09601	Plant and Machinery	700,000	99,000	11,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>250,000</u>	<u>11,000</u>
A09701	Furniture and fixtures	500,000	250,000	11,000
A098	PURCHASE OF OTHER ASSETS	<u>800,000</u>		<u>2,000</u>
A09802	Purchase of other assets-others	800,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,100,000</u>	<u>594,000</u>	<u>515,000</u>

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>800,000</u>	<u>446,000</u>	<u>361,000</u>
A13001	Transport	800,000	446,000	361,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>98,000</u>	<u>143,000</u>
A13101	Machinery and Equipment	200,000	98,000	143,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>50,000</u>	<u>11,000</u>
A13201	Furniture and Fixture	100,000	50,000	11,000
NET TOTAL		47,474,000	45,893,000	59,267,000

1770

NC21099 (061)
FISHERIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,474,000
06	5			5	900,000
07	27			27	6,885,000
09	1			1	378,000
11	7			7	2,304,000
12	4			4	1,143,000
14	2			2	1,053,000
16	9			9	3,006,000
17	5			5	2,754,000
18	2			2	1,746,000
19	1			1	1,602,000
TOTAL	78			78	25,245,000

**NC21099 (061)
FISHERIES**

042501 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
BU4872	AD Fisheries Carp Hatchery FR Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,071,000</u>	<u>2,742,000</u>
A011	TOTAL PAY	5			<u>1,521,000</u>	<u>1,305,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>1,194,000</u>	<u>792,000</u>
A01101	Total Basic Pay Of Officer	2			<u>1,194,000</u>	<u>792,000</u>
A079	Assistant Director (BPS-17)	1				468,000
A138	Assistant Research Officer (BPS-16)	1				324,000
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>327,000</u>	<u>513,000</u>
A01151	Total Basic Pay Other Staff	3			<u>327,000</u>	<u>513,000</u>
F025	Fisheries Watcher (BPS-07)	3				513,000
A012	TOTAL ALLOWANCES				<u>1,550,000</u>	<u>1,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,550,000</u>	<u>1,437,000</u>
A01202	House Rent Allowance				217,000	186,000
A01203	Conveyance Allowance				242,000	166,000
A01217	Medical Allowance				110,000	76,000
A0122M	Adhoc Releif Allowance 2016				197,000	
A0122Y	Ad-hoc Relief Allowance 2017				34,000	
A01233	Unattractive Area Allowance				<u>142,000</u>	<u>92,000</u>
001	Unattractive Area Allowance					92,000
A01239	Special allowance				148,000	
A0123G	Ad-hoc Relief Allowance-2018				34,000	
A0123P	Ad-hoc Relief Allowance 2019				25,000	
A0124C	Disparity Reduction Allowance				25,000	
A0124F	Adhoc Relief Allowance-2021				12,000	
A0124H	Special Allowance-2021				90,000	199,000
A0124N	Disparity Reduction Allowance 2022- 15%				47,000	130,000
A0124R	Adhoc Relief Allowance 2022				227,000	130,000
A0124X	Adhoc Relief Allowance 2023					458,000

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
A03 TOTAL OPERATING EXPENSES					<u>544,000</u>
A032 TOTAL COMMUNICATIONS					<u>15,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					9,000
A033 TOTAL UTILITIES					<u>65,000</u>
A03301 Gas					3,000
A03303 Electricity					<u>62,000</u>
001 Electricity					62,000
A034 TOTAL OCCUPANCY COSTS					<u>3,000</u>
A03402 Rent for Office Building					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>324,000</u>
A03801 Training - domestic					<u>3,000</u>
001 PITE Domestic					3,000
A03805 Travelling Allowance					<u>120,000</u>
001 Travelling Allowance					120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>201,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					201,000
A039 TOTAL GENERAL					<u>137,000</u>
A03901 Stationery					<u>51,000</u>
001 Stationery					51,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					9,000
A03907 Advertising & Publicity					<u>3,000</u>
001 Advertising and Publicity					3,000
A03927 Purchase of Drug and Medicines					<u>41,000</u>
001 Purchase of drug and Medicines					41,000

**NC21099 (061)
FISHERIES**

042501 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
BU4872	AD Fisheries Carp Hatchery FR Bannu				
A03970	Others				<u>30,000</u>
001	Others				30,000
A09	TOTAL PHYSICAL ASSETS				
A093	TOTAL COMMODITY PURCHASES				
A09301	Food				3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>3,000</u>
001	Plant and Machinery				3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>3,000</u>
001	Furniture & Fixture				3,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>9,000</u>
001	Transport				9,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>3,000</u>
001	Machinery and Equipment				3,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				3,000

1774

NC21099 (061)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
BU4872 AD Fisheries Carp Hatchery FR Bannu					
AD Fisheries Carp Hatchery FR Bannu				3,071,000	3,310,000

**NC21099 (061)
FISHERIES**

042501 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KH4317	AD Fisheries Carp Hatchery Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,413,000</u>	<u>2,061,000</u>
A011	TOTAL PAY	4			<u>1,020,000</u>	<u>981,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>645,000</u>	<u>468,000</u>
A01101	Total Basic Pay Of Officer	1			<u>645,000</u>	<u>468,000</u>
A079	Assistant Director (BPS-17)	1				468,000
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>375,000</u>	<u>513,000</u>
A01151	Total Basic Pay Other Staff	3			<u>375,000</u>	<u>513,000</u>
F025	Fisheries Watcher (BPS-07)	3				513,000
A012	TOTAL ALLOWANCES				<u>1,393,000</u>	<u>1,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,393,000</u>	<u>1,080,000</u>
A01202	House Rent Allowance				268,000	144,000
A01203	Conveyance Allowance				190,000	112,000
A01217	Medical Allowance				112,000	63,000
A0122M	Adhoc Releif Allowance 2016				30,000	
A0122Y	Ad-hoc Relief Allowance 2017				36,000	
A01233	Unattractive Area Allowance				<u>88,000</u>	<u>51,000</u>
001	Unattractive Area Allowance					51,000
A0123G	Ad-hoc Relief Allowance-2018				36,000	
A0123P	Ad-hoc Relief Allowance 2019				36,000	
A0124F	Adhoc Relief Allowance-2021				36,000	
A0124H	Special Allowance-2021				288,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%				158,000	103,000
A0124R	Adhoc Relief Allowance 2022				115,000	103,000
A0124X	Adhoc Relief Allowance 2023					337,000
A03	TOTAL OPERATING EXPENSES					<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS					<u>15,000</u>

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					9,000
A033 TOTAL UTILITIES					<u>65,000</u>
A03301 Gas					3,000
A03303 Electricity					<u>62,000</u>
001 Electricity					62,000
A034 TOTAL OCCUPANCY COSTS					<u>602,000</u>
A03402 Rent for Office Building					602,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>494,000</u>
A03801 Training - domestic					<u>3,000</u>
001 PITE Domestic					3,000
A03805 Travelling Allowance					<u>291,000</u>
001 Travelling Allowance					291,000
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>380,000</u>
A03901 Stationery					<u>195,000</u>
001 Stationery					195,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					9,000
A03907 Advertising & Publicity					<u>3,000</u>
001 Advertising and Publicity					3,000
A03927 Purchase of Drug and Medicines					<u>50,000</u>
001 Purchase of drug and Medicines					50,000
A03970 Others					<u>120,000</u>
001 Others					120,000
A09 TOTAL PHYSICAL ASSETS					<u>159,000</u>

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09203 I.T. Equipment					<u>150,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					150,000
A093 TOTAL COMMODITY PURCHASES					<u>3,000</u>
A09301 Food					3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000</u>
A09601 Plant and Machinery					<u>3,000</u>
001 Plant and Machinery					3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000</u>
A09701 Furniture and fixtures					<u>3,000</u>
001 Furniture & Fixture					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>15,000</u>
A130 TOTAL TRANSPORT					<u>9,000</u>
A13001 Transport					<u>9,000</u>
001 Transport					9,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000

1778

NC21099 (061)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KH4317 AD Fisheries Carp Hatchery Khyber					
AD Fisheries Carp Hatchery Khyber				2,413,000	3,791,000

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,153,000</u>	<u>3,621,000</u>
A011 TOTAL PAY	4			<u>439,000</u>	<u>1,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	2			<u>324,000</u>	<u>792,000</u>
A01101 Total Basic Pay Of Officer	2			<u>324,000</u>	<u>792,000</u>
A079 Assistant Director (BPS-17)	1				468,000
A138 Assistant Research Officer (BPS-16)	1				324,000
A011-2 TOTAL PAY OF OTHER STAFF	2			<u>115,000</u>	<u>728,000</u>
A01151 Total Basic Pay Other Staff	2			<u>115,000</u>	<u>378,000</u>
A155 Assistant Warden Fisheries (BPS-12)	1				207,000
F025 Fisheries Watcher (BPS-07)	1				171,000
A01156 Total Pay of Contract Staff					<u>350,000</u>
A012 TOTAL ALLOWANCES				<u>714,000</u>	<u>2,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>714,000</u>	<u>2,101,000</u>
A01202 House Rent Allowance				171,000	330,000
A01203 Conveyance Allowance				117,000	320,000
A01217 Medical Allowance				46,000	143,000
A01233 Unattractive Area Allowance				<u>40,000</u>	<u>86,000</u>
001 Unattractive Area Allowance					86,000
A0124C Disparity Reduction Allowance				67,000	89,000
A0124H Special Allowance-2021				138,000	352,000
A0124N Disparity Reduction Allowance 2022- 15%				34,000	136,000
A0124R Adhoc Relief Allowance 2022				101,000	182,000
A0124X Adhoc Relief Allowance 2023					463,000

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
A03 TOTAL OPERATING EXPENSES					<u>538,000</u>
A032 TOTAL COMMUNICATIONS					<u>15,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					9,000
A033 TOTAL UTILITIES					<u>65,000</u>
A03301 Gas					3,000
A03303 Electricity					<u>62,000</u>
001 Electricity					62,000
A034 TOTAL OCCUPANCY COSTS					<u>3,000</u>
A03402 Rent for Office Building					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>308,000</u>
A03801 Training - domestic					<u>3,000</u>
001 PITE Domestic					3,000
A03805 Travelling Allowance					<u>99,000</u>
001 Travelling Allowance					99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>206,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					206,000
A039 TOTAL GENERAL					<u>147,000</u>
A03901 Stationery					<u>51,000</u>
001 Stationery					51,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					9,000
A03907 Advertising & Publicity					<u>3,000</u>
001 Advertising and Publicity					3,000
A03927 Purchase of Drug and Medicines					<u>51,000</u>
001 Purchase of drug and Medicines					51,000
A03970 Others					<u>30,000</u>

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
001 Others					30,000
A09 TOTAL PHYSICAL ASSETS					<u>9,000</u>
A093 TOTAL COMMODITY PURCHASES					<u>3,000</u>
A09301 Food					3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000</u>
A09601 Plant and Machinery					<u>3,000</u>
001 Plant and Machinery					3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000</u>
A09701 Furniture and fixtures					<u>3,000</u>
001 Furniture & Fixture					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>15,000</u>
A130 TOTAL TRANSPORT					<u>9,000</u>
A13001 Transport					<u>9,000</u>
001 Transport					9,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000

1782

NC21099 (061)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MG4353 AD Fisheries Carp Hatchery Mohmand					
AD Fisheries Carp Hatchery Mohmand				1,153,000	4,183,000

**NC21099 (061)
FISHERIES**

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR8061	Directorate of Fisheries Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,416,000</u>	<u>30,713,000</u>	<u>40,680,000</u>
A011	TOTAL PAY		53	65	<u>17,142,000</u>	<u>18,483,000</u>	<u>21,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	12	<u>5,435,000</u>	<u>5,191,000</u>	<u>7,056,000</u>
A01101	Total Basic Pay Of Officer		8	12	<u>5,435,000</u>	<u>5,191,000</u>	<u>7,056,000</u>
D063	Director	(BPS-19)	1	1	1,476,000		1,602,000
D028	Deputy Director	(BPS-18)	1	1	1,146,000		1,242,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	461,000		504,000
A079	Assistant Director	(BPS-17)	1	1	623,000		675,000
S166	Superintendent	(BPS-17)	1	1	624,000		675,000
A057	Assistant	(BPS-16)	2	2	878,000		954,000
A138	Assistant Research Officer	(BPS-16)		1			288,000
C082	Computer Operator	(BPS-16)	1	3	227,000		828,000
S648	Social Organizer	(BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		45	53	<u>11,707,000</u>	<u>13,292,000</u>	<u>14,813,000</u>
A01151	Total Basic Pay Other Staff		45	53	<u>11,705,000</u>	<u>13,275,000</u>	<u>14,733,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	467,000		531,000
S035	Senior Clerk	(BPS-14)	1	1	459,000		522,000
A155	Assistant Warden Fisheries	(BPS-12)	3	3	815,000		936,000
F024	Fisheries Supervisor	(BPS-11)	2	2	751,000		864,000
J013	Junior Clerk	(BPS-11)	2	5	751,000		1,440,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	331,000		378,000
F025	Fisheries Watcher	(BPS-07)	20	20	4,973,000		5,688,000
D112	Driver	(BPS-06)	4	5	642,000		900,000

NC21099 (061)
FISHERIES

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR8061	Directorate of Fisheries Merged Areas Peshawar						
C057	Chowkidar	(BPS-03)	3	4	1,849,000		2,268,000
N005	Naib Qasid	(BPS-03)	7	10	551,000		1,071,000
S162	Sweeper	(BPS-03)	1	1	116,000		135,000
A01152	Personal pay				2,000	17,000	28,000
A01156	Total Pay of Contract Staff						<u>52,000</u>
A012	TOTAL ALLOWANCES				<u>18,274,000</u>	<u>12,230,000</u>	<u>18,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,050,000</u>	<u>12,230,000</u>	<u>18,811,000</u>
A01202	House Rent Allowance				2,093,000	3,178,000	3,397,000
A01203	Conveyance Allowance				1,546,000	1,421,000	1,686,000
A01207	Washing Allowance				91,000	194,000	221,000
A01208	Dress Allowance				87,000	175,000	218,000
A0120D	Integrated Allowance				61,000	115,000	131,000
A0120E	Housing Subsidy Allowance				444,000	335,000	307,000
A01210	Risk Allowance					16,000	
A01217	Medical Allowance				1,089,000	955,000	1,026,000
A0121A	Ad - hoc Allowance - 2011				7,000	4,000	
A0121T	Adhoc Relief Allowance 2013				276,000	195,000	153,000
A01224	Entertainment Allowance				5,000	6,000	1,000
A01226	Computer Allowance				14,000		27,000
A0122C	Adhoc Relief Allowance - 2015				197,000	121,000	99,000
A0122M	Adhoc Relief Allowance 2016				1,093,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					6,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017				1,341,000	5,000	
A01233	Unattractive Area Allowance				<u>2,360,000</u>	<u>166,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				2,360,000	166,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,344,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				1,316,000	5,000	
A01243	Special travelling allowance				80,000		
A0124C	Disparity Reduction Allowance					17,000	
A0124F	Adhoc Relief Allowance-2021				1,345,000	5,000	
A0124H	Special Allowance-2021				587,000	1,630,000	1,603,000
A0124L	Weather Allowance				100,000	52,000	77,000

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%			2,574,000	1,807,000	1,807,000
A0124R Adhoc Relief Allowance 2022				1,813,000	1,807,000
A0124X Adhoc Relief Allowance 2023					6,171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,000</u>		
A01274 Medical Charges			<u>222,000</u>		
001 Medical Charges			222,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>7,955,000</u>	<u>6,707,000</u>	<u>5,816,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>100,000</u>	<u>214,000</u>
A03201 Postage and Telegraph			20,000		14,000
A03202 Telephone and Trunk Call			100,000	100,000	200,000
A033 TOTAL UTILITIES			<u>201,000</u>		<u>2,000</u>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03403 Rent for Residential Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>4,345,000</u>	<u>3,335,000</u>
A03801 Training - domestic			<u>1,000,000</u>	<u>500,000</u>	<u>234,000</u>
001 PITE Domestic			1,000,000	500,000	234,000
A03805 Travelling Allowance			<u>500,000</u>	<u>1,170,000</u>	<u>801,000</u>
001 Travelling Allowance			500,000	1,170,000	801,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,675,000</u>	<u>2,300,000</u>

**NC21099 (061)
FISHERIES**

042501 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR8061	Directorate of Fisheries Merged Areas Peshawar					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,675,000	2,300,000
A039	TOTAL GENERAL			<u>4,133,000</u>	<u>2,262,000</u>	<u>2,263,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>799,000</u>	<u>666,000</u>
001	Stationery			1,200,000	799,000	666,000
A03905	Newspapers Periodicals and Books			30,000	15,000	34,000
A03906	Uniforms and Protective Clothing			3,000	15,000	2,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>35,000</u>	<u>24,000</u>
001	Advertising and Publicity			100,000	35,000	24,000
A03915	Payments to Govt. dept for service rendered			1,000,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000,000</u>	<u>749,000</u>	<u>533,000</u>
001	Purchase of drug and Medicines			1,000,000	749,000	533,000
A03970	Others			<u>800,000</u>	<u>649,000</u>	<u>1,002,000</u>
001	Others			800,000	649,000	1,002,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>396,000</u>	<u>624,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>396,000</u>	<u>624,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	396,000	624,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	TOTAL PHYSICAL ASSETS			<u>3,001,000</u>	<u>846,000</u>	<u>391,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000,000</u>	<u>497,000</u>	<u>383,000</u>
A09301	Food			1,000,000	497,000	383,000

**NC21099 (061)
FISHERIES**

042501 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR8061	Directorate of Fisheries Merged Areas Peshawar					
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>700,000</u>	<u>99,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>700,000</u>	<u>99,000</u>	<u>2,000</u>
001	Plant and Machinery			700,000	99,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>250,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>250,000</u>	<u>2,000</u>
001	Furniture & Fixture			500,000	250,000	2,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>800,000</u>		<u>2,000</u>
A09802	Purchase of other assets-others			<u>800,000</u>		<u>2,000</u>
001	Others			800,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>594,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>446,000</u>	<u>334,000</u>
A13001	Transport			<u>800,000</u>	<u>446,000</u>	<u>334,000</u>
001	Transport			800,000	446,000	334,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>98,000</u>	<u>134,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>98,000</u>	<u>134,000</u>
001	Machinery and Equipment			200,000	98,000	134,000

**NC21099 (061)
FISHERIES**

042501 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
PR8061	Directorate of Fisheries Merged Areas Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		100,000	50,000	2,000
Directorate of Fisheries Merged Areas Peshawar			47,474,000	39,256,000	47,983,000

1789

NC21100 (061)
IRRIGATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	314	283,974,000	222,022,000	264,768,000	54,906,000	319,674,000
TOTAL	314	283,974,000	222,022,000	264,768,000	54,906,000	319,674,000

1790

NC21100 (061)
IRRIGATION

	Rs	
Charged:		0
Voted:		319,674,000
Total:		319,674,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042201	ADMINISTRATION	283,974,000	212,919,000	296,858,000
042250	OTHERS(IRRIGATION)		9,103,000	22,816,000
TOTAL		283,974,000	222,022,000	319,674,000

1791

**NC21100 (061)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	20,612,000	14,984,000	20,616,000
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)		9,103,000	22,816,000
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar	41,769,000	41,298,000	46,768,000
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs	9,778,000	20,607,000	25,001,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	26,634,000	14,275,000	21,795,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	28,194,000	20,623,000	27,426,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	24,629,000	13,048,000	20,926,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	21,382,000	16,813,000	22,616,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	35,291,000	17,239,000	36,360,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	26,090,000	21,106,000	28,371,000
PR8063	Project Director (G W) Peshawar	18,240,000	8,453,000	18,454,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	31,355,000	24,473,000	28,525,000
TOTAL		283,974,000	222,022,000	319,674,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>259,816,000</u>	<u>182,369,000</u>	<u>264,768,000</u>
A011	PAY	<u>123,172,000</u>	<u>114,402,000</u>	<u>145,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,886,000</u>	<u>61,940,000</u>	<u>86,517,000</u>
A01101	Basic Pay Of Officer	73,195,000	61,638,000	86,247,000
A01102	Personal pay	526,000	292,000	212,000
A01103	Special Pay	3,000	10,000	30,000
A01105	Qualification Pay	162,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49,286,000</u>	<u>52,462,000</u>	<u>58,931,000</u>
A01151	Basic Pay Other Staff	48,794,000	52,067,000	58,518,000
A01152	Personal pay	386,000	395,000	413,000
A01156	Pay of Contract Staff	106,000		
A012	ALLOWANCES	<u>136,644,000</u>	<u>67,967,000</u>	<u>119,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>136,620,000</u>	<u>67,967,000</u>	<u>119,318,000</u>
A01202	House Rent Allowance	15,032,000	10,722,000	12,872,000
A01203	Conveyance Allowance	13,183,000	7,189,000	8,305,000
A01207	Washing Allowance	484,000	899,000	1,095,000
A01208	Dress Allowance	424,000	921,000	1,141,000
A0120D	Integrated Allowance	483,000	541,000	681,000
A0120E	Housing Subsidy Allowance	714,000	544,000	625,000
A0120N	Special allowances @ 30% of basic pay for Secretar		255,000	26,000
A0120Q	Fixed Daily Allowance	44,000		
A0120X	Adhoc Allowance - 2010	35,000	11,000	
A01210	Risk Allowance	55,000		
A01217	Medical Allowance	6,003,000	4,154,000	5,013,000
A0121A	Ad - hoc Allowance - 2011	58,000		
A0121M	Adhoc Relief Allowance - 2012	10,000		
A0121Q	Audit and Accounts Allowance	826,000	66,000	31,000
A0121T	Adhoc Relief Allowance 2013	1,522,000	949,000	1,362,000
A0121W	Counter Terrorism Allowance		1,000	
A0121Z	Adhoc Relief Allowance-2014	73,000		
A01224	Entertainment Allowance	22,000	5,000	6,000
A01226	Computer Allowance	181,000	161,000	177,000
A01229	Special compensatory allowance	312,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015	1,089,000	800,000	701,000
A0122D	Special Risk Allowance	2,000		
A0122M	Adhoc Releif Allowance 2016	11,122,000	33,000	

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	40,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	11,122,000	74,000	15,000
A01233	Unattractive Area Allowance	4,282,000	2,207,000	2,236,000
A01238	Charge allowance	147,000	100,000	
A01239	Special allowance	47,000	33,000	71,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	310,000	1,037,000	1,291,000
A0123G	Ad-hoc Relief Allowance-2018	11,122,000	53,000	15,000
A0123P	Ad-hoc Relief Allowance 2019	7,062,000	67,000	14,000
A0123U	Planning Performance Allowance	150,000		
A0123V	Secretariat Performance Allowance	280,000	1,145,000	2,987,000
A01243	Special travelling allowance	140,000		12,000
A01244	Adhoc relief	47,000		
A0124C	Disparity Reduction Allowance	59,000	46,000	94,000
A0124F	Adhoc Relief Allowance-2021	9,738,000	64,000	5,000
A0124H	Special Allowance-2021	4,444,000	5,376,000	5,337,000
A0124L	Weather Allowance	1,030,000	65,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%	18,242,000	9,012,000	10,348,000
A0124R	Adhoc Relief Allowance 2022		10,678,000	11,598,000
A0124X	Adhoc Relief Allowance 2023			38,974,000
A01260	Ration Allowance	6,000		
A01261	Constabulary Allowance for Police Personnel	3,000		
A01264	Technical Allowance	16,666,000	10,643,000	13,928,000
A01270	Other	9,000	13,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>24,000</u>		<u>2,000</u>
A01274	Medical Charges	18,000		
A01278	Leave Salary	6,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>17,392,000</u>	<u>19,263,000</u>	<u>31,866,000</u>
A032	COMMUNICATIONS	<u>1,321,000</u>	<u>452,000</u>	<u>1,266,000</u>
A03201	Postage and Telegraph	162,000	43,000	151,000
A03202	Telephone and Trunk Call	1,159,000	409,000	1,115,000
A033	UTILITIES	<u>2,265,000</u>	<u>2,292,000</u>	<u>3,695,000</u>
A03301	Gas	170,000	81,000	250,000
A03302	Water	95,000	3,000	152,000
A03303	Electricity	2,000,000	2,208,000	3,293,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>1,927,000</u>	<u>1,997,000</u>	<u>2,655,000</u>
A03402	Rent for Office Building	1,927,000	1,997,000	2,655,000
A038	TRAVEL & TRANSPORTATION	<u>8,760,000</u>	<u>9,368,000</u>	<u>16,562,000</u>
A03805	Travelling Allowance	3,250,000	3,048,000	4,901,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,400,000	6,191,000	11,372,000
A03808	Conveyance Charges	110,000	129,000	289,000
A039	GENERAL	<u>3,119,000</u>	<u>5,154,000</u>	<u>7,688,000</u>
A03901	Stationery	1,200,000	2,147,000	3,092,000
A03902	Printing and Publication	180,000	1,094,000	1,157,000
A03905	Newspapers Periodicals and Books	143,000	55,000	154,000
A03906	Uniforms and Protective Clothing	7,000	25,000	14,000
A03907	Advertising & Publicity	608,000	15,000	150,000
A03917	Law Charges	1,000		2,000
A03970	Others	980,000	1,818,000	3,119,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,456,000</u>	<u>11,539,000</u>	<u>16,245,000</u>
A041	PENSION	<u>3,456,000</u>	<u>11,539,000</u>	<u>16,245,000</u>
A04114	Superannuation Encashment of L.P.R	3,456,000	11,539,000	16,245,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000</u>		<u>14,000</u>
A052	GRANTS-DOMESTIC	<u>5,000</u>		<u>14,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000		14,000
A09	TOTAL PHYSICAL ASSETS	<u>455,000</u>	<u>6,533,000</u>	<u>2,617,000</u>
A092	COMPUTER EQUIPMENT	<u>180,000</u>	<u>1,979,000</u>	<u>804,000</u>
A09201	Hardware	180,000	1,979,000	804,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>2,948,000</u>	<u>1,305,000</u>
A09601	Plant and Machinery	100,000	2,948,000	1,305,000
A097	PURCHASE FURNITURE & FIXTURE	<u>175,000</u>	<u>1,606,000</u>	<u>508,000</u>
A09701	Furniture and fixtures	175,000	1,606,000	508,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,850,000</u>	<u>2,318,000</u>	<u>4,164,000</u>
A130	TRANSPORT	<u>1,750,000</u>	<u>1,619,000</u>	<u>3,340,000</u>
A13001	Transport	1,750,000	1,619,000	3,340,000
A131	MACHINERY AND EQUIPMENT	<u>400,000</u>	<u>448,000</u>	<u>636,000</u>
A13101	Machinery and Equipment	400,000	448,000	636,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>251,000</u>	<u>186,000</u>
A13201	Furniture and Fixture	300,000	251,000	186,000
A134	IRRIGATION WORKS	<u>400,000</u>		<u>2,000</u>
A13401	Main canal	400,000		2,000
NET TOTAL		283,974,000	222,022,000	319,674,000

1796

NC21100 (061)
IRRIGATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	77			77	16,578,000
06	27			27	6,948,000
07	16			16	5,202,000
09	1			1	369,000
11	37			37	15,624,000
12	4			4	1,080,000
13	8			8	3,969,000
14	19			19	7,893,000
15	2			2	855,000
16	48			48	26,316,000
17	55			55	41,373,000
18	15			15	12,924,000
19	4			4	4,581,000
20	1			1	1,053,000
TOTAL	314			314	144,765,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,975,000</u>	<u>14,524,000</u>	<u>18,434,000</u>
A011	TOTAL PAY		20	20	<u>9,951,000</u>	<u>8,841,000</u>	<u>11,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,536,000</u>	<u>3,322,000</u>	<u>6,003,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,527,000</u>	<u>3,322,000</u>	<u>6,003,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
A099	Assistant Engineer	(BPS-17)	1	1	777,000		846,000
D082	District Accounts Officer	(BPS-17)	1	1	777,000		846,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
C082	Computer Operator	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	3	3	1,790,000		1,935,000
A01105	Qualification Pay				9,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,415,000</u>	<u>5,519,000</u>	<u>5,124,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,365,000</u>	<u>5,407,000</u>	<u>5,031,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		540,000
H021	Head Draftsman	(BPS-13)	1	1	429,000		495,000
D105	Draftsman	(BPS-11)	1	1	731,000		837,000
J013	Junior Clerk	(BPS-11)	2	2	947,000		1,089,000
S127	Store Keeper	(BPS-07)	1	1	297,000		342,000
T029	Tracer	(BPS-07)	1	1	297,000		342,000
D112	Driver	(BPS-06)	2	2	523,000		603,000
C057	Chowkidar	(BPS-03)	1	1	224,000		261,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		261,000
S162	Sweeper	(BPS-03)	1	1	224,000		261,000
A01152	Personal pay				50,000	112,000	93,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai					
A012	TOTAL ALLOWANCES			<u>10,024,000</u>	<u>5,683,000</u>	<u>7,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,024,000</u>	<u>5,683,000</u>	<u>7,307,000</u>
A01202	House Rent Allowance			977,000	684,000	618,000
A01203	Conveyance Allowance			900,000	637,000	546,000
A01207	Washing Allowance			3,000	64,000	62,000
A01208	Dress Allowance			3,000	74,000	72,000
A0120D	Integrated Allowance			6,000	44,000	43,000
A0120X	Adhoc Allowance - 2010			15,000	11,000	
A01217	Medical Allowance			398,000	336,000	323,000
A0121Q	Audit and Accounts Allowance			69,000	31,000	31,000
A0121T	Adhoc Relief Allowance 2013			25,000	88,000	67,000
A01226	Computer Allowance			14,000	8,000	18,000
A0122C	Adhoc Relief Allowance - 2015			42,000	56,000	55,000
A0122M	Adhoc Relief Allowance 2016			866,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			866,000	21,000	
A01233	Unattractive Area Allowance			<u>722,000</u>	<u>415,000</u>	<u>354,000</u>
001	Unattractive Area Allowance			722,000	415,000	354,000
A0123G	Ad-hoc Relief Allowance-2018			866,000		
A0123P	Ad-hoc Relief Allowance 2019			443,000	21,000	
A0124F	Adhoc Relief Allowance-2021			538,000		
A0124H	Special Allowance-2021			272,000	399,000	486,000
A0124L	Weather Allowance			100,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,483,000	799,000	800,000
A0124R	Adhoc Relief Allowance 2022				888,000	814,000
A0124X	Adhoc Relief Allowance 2023					2,873,000
A01264	Technical Allowance			1,416,000	1,105,000	145,000
A03	TOTAL OPERATING EXPENSES			<u>586,000</u>	<u>422,000</u>	<u>855,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>20,000</u>	<u>49,000</u>
A03202	Telephone and Trunk Call			30,000	20,000	49,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>88,000</u>	<u>70,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai					
A03303	Electricity			<u>100,000</u>	<u>88,000</u>	<u>70,000</u>
001	Electricity			100,000	88,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>276,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>88,000</u>	<u>250,000</u>
001	Travelling Allowance			150,000	88,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>188,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	188,000	400,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>38,000</u>	<u>86,000</u>
A03901	Stationery			<u>50,000</u>	<u>38,000</u>	<u>80,000</u>
001	Stationery			50,000	38,000	80,000
A03905	Newspapers Periodicals and Books			5,000		4,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001	Advertising and Publicity			1,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,291,000</u>
A041	TOTAL PENSION					<u>1,291,000</u>
A04114	Superannuation Encashment of L.P.R					1,291,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>38,000</u>	<u>34,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>38,000</u>	<u>34,000</u>

1800

NC21100 (061)
IRRIGATION

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A13001 Transport			<u>50,000</u>	<u>38,000</u>	<u>34,000</u>
001 Transport			50,000	38,000	34,000
Executive Engineer Irrigation & Hydel Power Orakzai			20,612,000	14,984,000	20,616,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,920,000</u>	<u>33,071,000</u>	<u>35,728,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>13,767,000</u>	<u>19,890,000</u>	<u>15,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>9,309,000</u>	<u>14,238,000</u>	<u>10,002,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>9,087,000</u>	<u>14,179,000</u>	<u>9,855,000</u>
C040	Chief Engineer	(BPS-20)	1	1	967,000		1,053,000
S150	Superintending Engineer	(BPS-19)	1	1	829,000		900,000
C116	Collector	(BPS-18)	1	1	537,000		585,000
D028	Deputy Director	(BPS-18)	2	2	1,073,000		1,161,000
A007	Accounts Officer	(BPS-17)	1	1	426,000		459,000
A021	Administrative Officer	(BPS-17)	1	1	426,000		459,000
A099	Assistant Engineer	(BPS-17)	4	4	1,699,000		1,845,000
C038	Chief Draftsman	(BPS-17)	1	1	426,000		459,000
D025	Deputy Collector	(BPS-17)	1	1	426,000		459,000
S166	Superintendent	(BPS-17)	1	1	426,000		459,000
A057	Assistant	(BPS-16)	1	1	265,000		288,000
C059	Circle Head Draftsman	(BPS-16)	2	2	529,000		576,000
C082	Computer Operator	(BPS-16)	2	2	529,000		576,000
S115	Stenographer	(BPS-16)	2	2	529,000		576,000
A01102	Personal pay				222,000	49,000	89,000
A01103	Special Pay					10,000	30,000
A01105	Qualification Pay						28,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>4,458,000</u>	<u>5,652,000</u>	<u>5,103,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>4,458,000</u>	<u>5,652,000</u>	<u>5,103,000</u>
Z001	Zilladar	(BPS-15)	1	1	226,000		261,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar						
J024	Junior Scale Stenographer	(BPS-14)	2	2	426,000		486,000
S035	Senior Clerk	(BPS-14)	3	3	638,000		729,000
D105	Draftsman	(BPS-11)	2	2	352,000		405,000
J013	Junior Clerk	(BPS-11)	2	2	352,000		405,000
D112	Driver	(BPS-06)	3	3	447,000		513,000
C057	Chowkidar	(BPS-03)	2	2	269,000		306,000
M010	Mali	(BPS-03)	2	2	269,000		306,000
N005	Naib Qasid	(BPS-03)	8	8	1,076,000		1,233,000
S162	Sweeper	(BPS-03)	3	3	403,000		459,000
A012	TOTAL ALLOWANCES				<u>23,153,000</u>	<u>13,181,000</u>	<u>20,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,149,000</u>	<u>13,181,000</u>	<u>20,623,000</u>
A01202	House Rent Allowance				3,190,000	3,158,000	3,336,000
A01203	Conveyance Allowance				2,517,000	1,282,000	1,307,000
A01207	Washing Allowance				16,000	179,000	189,000
A01208	Dress Allowance				6,000	179,000	189,000
A0120D	Integrated Allowance				42,000	107,000	113,000
A0120E	Housing Subsidy Allowance				260,000	154,000	
A01217	Medical Allowance				980,000	790,000	782,000
A0121T	Adhoc Relief Allowance 2013				158,000	160,000	571,000
A0121W	Counter Terrorism Allowance					1,000	
A01224	Entertainment Allowance				7,000	5,000	6,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				92,000	137,000	169,000
A0122M	Adhoc Relief Allowance 2016				1,288,000	2,000	
A0122N	Special Conveyance Allowance to Disbald Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,288,000	4,000	
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>6,000</u>	
001	Unattractive Area Allowance				7,000		
A01239	Special allowance				<u>47,000</u>		<u>71,000</u>
001	Special Allowance				47,000		71,000

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		1,288,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		549,000	2,000	
A0123V	Secretariat Performance Allowance		80,000		
A0124F	Adhoc Relief Allowance-2021		1,988,000	16,000	
A0124H	Special Allowance-2021		1,140,000	875,000	830,000
A0124L	Weather Allowance		100,000	33,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,030,000	1,455,000	1,483,000
A0124R	Adhoc Relief Allowance 2022			1,922,000	2,094,000
A0124X	Adhoc Relief Allowance 2023				6,256,000
A01264	Technical Allowance		6,030,000	2,638,000	3,109,000
A01270	Other		<u>8,000</u>		
001	Others		8,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>4,267,000</u>	<u>2,690,000</u>	<u>4,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<u>129,000</u>	<u>245,000</u>
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		350,000	119,000	225,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>462,000</u>	<u>620,000</u>
A03301	Gas		30,000	17,000	100,000
A03302	Water		30,000	1,000	20,000
A03303	Electricity		<u>500,000</u>	<u>444,000</u>	<u>500,000</u>
001	Electricity		500,000	444,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>726,000</u>	<u>726,000</u>	<u>1,187,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A03402 Rent for Office Building			726,000	726,000	1,187,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,430,000</u>	<u>896,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>278,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	278,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>599,000</u>	<u>960,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	599,000	960,000
A03808 Conveyance Charges			<u>30,000</u>	<u>19,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	19,000	40,000
A039 TOTAL GENERAL			<u>1,181,000</u>	<u>477,000</u>	<u>506,000</u>
A03901 Stationery			<u>300,000</u>	<u>223,000</u>	<u>200,000</u>
001 Stationery			300,000	223,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>22,000</u>	<u>50,000</u>
001 Printing and publication			50,000	22,000	50,000
A03905 Newspapers Periodicals and Books			30,000	15,000	20,000
A03906 Uniforms and Protective Clothing			1,000	15,000	2,000
A03907 Advertising & Publicity			<u>500,000</u>		<u>34,000</u>
001 Advertising and Publicity			500,000		34,000
A03970 Others			<u>300,000</u>	<u>202,000</u>	<u>200,000</u>
001 Others			300,000	202,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,286,000</u>	<u>6,440,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,286,000</u>	<u>6,440,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	5,286,000	6,440,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>39,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>39,000</u>	<u>2,000</u>
A09201	Hardware			<u>80,000</u>	<u>39,000</u>	<u>2,000</u>
001	Hardware			80,000	39,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>212,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>114,000</u>	<u>270,000</u>
A13001	Transport			<u>300,000</u>	<u>114,000</u>	<u>270,000</u>
001	Transport			300,000	114,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>48,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>48,000</u>	<u>66,000</u>
001	Machinery and Equipment			100,000	48,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			100,000	50,000	2,000
Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar				41,769,000	41,298,000	46,768,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,919,000</u>	<u>6,688,000</u>	<u>11,264,000</u>
A011	TOTAL PAY		12	12	<u>3,214,000</u>	<u>2,682,000</u>	<u>3,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,127,000</u>	<u>1,386,000</u>	<u>2,313,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,127,000</u>	<u>1,386,000</u>	<u>2,313,000</u>
S022	Section Officer	(BPS-17)	2	2	746,000		810,000
S166	Superintendent	(BPS-17)	2	2	851,000		927,000
A057	Assistant	(BPS-16)	2	2	530,000		576,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,087,000</u>	<u>1,296,000</u>	<u>1,251,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,087,000</u>	<u>1,296,000</u>	<u>1,251,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	426,000		486,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		207,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		306,000
A012	TOTAL ALLOWANCES				<u>4,705,000</u>	<u>4,006,000</u>	<u>7,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,701,000</u>	<u>4,006,000</u>	<u>7,698,000</u>
A01202	House Rent Allowance				867,000	343,000	537,000
A01203	Conveyance Allowance				633,000	206,000	347,000
A01207	Washing Allowance				50,000	26,000	55,000
A01208	Dress Allowance				50,000	26,000	55,000
A0120D	Integrated Allowance				50,000	16,000	33,000
A0120E	Housing Subsidy Allowance					241,000	389,000
A0120N	Special allowances @ 30% of basic pay for Secretar					255,000	26,000
A01217	Medical Allowance				311,000	107,000	177,000
A0121T	Adhoc Relief Allowance 2013					26,000	29,000
A0122C	Adhoc Relief Allowance - 2015					18,000	20,000
A0122M	Adhoc Relief Allowance 2016				401,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				401,000	6,000	

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A0123E Executive Allowance to PCS and PMS Officers (KP)			310,000	1,037,000	1,291,000
A0123G Ad-hoc Relief Allowance-2018			401,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			195,000	1,000	
A0123V Secretariat Performance Allowance			200,000	1,145,000	2,987,000
A0124F Adhoc Relief Allowance-2021			150,000	6,000	
A0124H Special Allowance-2021			100,000	111,000	84,000
A0124L Weather Allowance			100,000	7,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			482,000	159,000	20,000
A0124R Adhoc Relief Allowance 2022				253,000	388,000
A0124X Adhoc Relief Allowance 2023					1,217,000
A01270 Other				<u>8,000</u>	<u>28,000</u>
001 Others				8,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		<u>2,000</u>
001 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,557,000</u>	<u>6,651,000</u>	<u>9,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>		<u>230,000</u>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			100,000		200,000
A033 TOTAL UTILITIES			<u>280,000</u>		<u>572,000</u>
A03301 Gas			40,000		70,000
A03302 Water			40,000		2,000
A03303 Electricity			<u>200,000</u>		<u>500,000</u>
001 Electricity			200,000		500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>3,104,000</u>	<u>3,500,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>854,000</u>	<u>600,000</u>
001 Travelling Allowance			300,000	854,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>2,200,000</u>	<u>2,750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	2,200,000	2,750,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>150,000</u>
001 Conveyance Charges			20,000	50,000	150,000
A039 TOTAL GENERAL			<u>426,000</u>	<u>3,547,000</u>	<u>4,980,000</u>
A03901 Stationery			<u>150,000</u>	<u>1,248,000</u>	<u>1,400,000</u>
001 Stationery			150,000	1,248,000	1,400,000
A03902 Printing and Publication			<u>100,000</u>	<u>1,044,000</u>	<u>1,077,000</u>
001 Printing and publication			100,000	1,044,000	1,077,000
A03905 Newspapers Periodicals and Books			20,000	10,000	70,000
A03906 Uniforms and Protective Clothing			5,000		10,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>50,000</u>
001 Advertising and Publicity			1,000		50,000
A03970 Others			<u>150,000</u>	<u>1,245,000</u>	<u>2,373,000</u>
001 Others			150,000	1,245,000	2,373,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A09 TOTAL PHYSICAL ASSETS				<u>6,306,000</u>	<u>2,101,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,890,000</u>	<u>800,000</u>
A09201 Hardware				<u>1,890,000</u>	<u>800,000</u>
001 Hardware				1,890,000	800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,898,000</u>	<u>801,000</u>
A09601 Plant and Machinery				<u>2,898,000</u>	<u>801,000</u>
001 Plant and Machinery				2,898,000	801,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,518,000</u>	<u>500,000</u>
A09701 Furniture and fixtures				<u>1,518,000</u>	<u>500,000</u>
001 Furniture & Fixture				1,518,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>962,000</u>	<u>1,350,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>513,000</u>	<u>1,000,000</u>
A13001 Transport			<u>150,000</u>	<u>513,000</u>	<u>1,000,000</u>
001 Transport			150,000	513,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			100,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>149,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			50,000	149,000	150,000

1810

NC21100 (061)
IRRIGATION

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
SECRETARY IRRIGATION DEPARTMENT NMAs			9,778,000	20,607,000	25,001,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,588,000</u>	<u>12,867,000</u>	<u>20,041,000</u>
A011	TOTAL PAY		26	26	<u>11,364,000</u>	<u>8,355,000</u>	<u>12,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,041,000</u>	<u>4,150,000</u>	<u>7,587,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,010,000</u>	<u>4,150,000</u>	<u>7,587,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
A099	Assistant Engineer	(BPS-17)	2	2	1,531,000		1,656,000
D082	District Accounts Officer	(BPS-17)	1	1	765,000		828,000
H066	Hydrogeologist	(BPS-17)	1	1	765,000		828,000
A057	Assistant	(BPS-16)	1	1	598,000		648,000
C082	Computer Operator	(BPS-16)	1	1	598,000		648,000
S136	Sub Engineer	(BPS-16)	3	3	1,790,000		1,935,000
A01102	Personal pay				15,000		
A01105	Qualification Pay				16,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,323,000</u>	<u>4,205,000</u>	<u>4,889,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,245,000</u>	<u>4,198,000</u>	<u>4,869,000</u>
S035	Senior Clerk	(BPS-14)	1	1	467,000		531,000
H021	Head Draftsman	(BPS-13)	1	1	429,000		495,000
D105	Draftsman	(BPS-11)	1	1	368,000		423,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		846,000
S127	Store Keeper	(BPS-07)	1	1	288,000		333,000
D112	Driver	(BPS-06)	2	2	507,000		576,000
B019	Beldar	(BPS-03)	1	1	116,000		135,000
C057	Chowkidar	(BPS-03)	2	2	337,000		387,000
C095	Cook	(BPS-03)	1	1	221,000		252,000
G007	Guage Reader	(BPS-03)	1	1	116,000		135,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur						
N005	Naib Qasid	(BPS-03)	2	2	440,000		504,000
S162	Sweeper	(BPS-03)	1	1	221,000		252,000
A01152	Personal pay				78,000	7,000	20,000
A012	TOTAL ALLOWANCES				<u>12,224,000</u>	<u>4,512,000</u>	<u>7,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,222,000</u>	<u>4,512,000</u>	<u>7,565,000</u>
A01202	House Rent Allowance				1,306,000	557,000	576,000
A01203	Conveyance Allowance				1,119,000	553,000	592,000
A01207	Washing Allowance				118,000	101,000	103,000
A01208	Dress Allowance				118,000	101,000	103,000
A0120D	Integrated Allowance				37,000	54,000	62,000
A01217	Medical Allowance				521,000	328,000	347,000
A0121Q	Audit and Accounts Allowance				43,000		
A0121T	Adhoc Relief Allowance 2013				75,000	70,000	71,000
A0121Z	Adhoc Relief Allowance-2014				6,000		
A01226	Computer Allowance				16,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				49,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016				1,052,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,052,000		
A01233	Unattractive Area Allowance				<u>611,000</u>	<u>225,000</u>	<u>221,000</u>
001	Unattractive Area Allowance				611,000	225,000	221,000
A0123G	Ad-hoc Relief Allowance-2018				1,052,000		
A0123P	Ad-hoc Relief Allowance 2019				710,000		
A0123U	Planning Performance Allowance				150,000		
A01243	Special travelling allowance				40,000		
A01244	Adhoc relief				<u>27,000</u>		
001	Adhoc Relief				27,000		
A0124C	Disparity Reduction Allowance				59,000		
A0124F	Adhoc Relief Allowance-2021				765,000		
A0124H	Special Allowance-2021				126,000	391,000	395,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,689,000	730,000	775,000
A0124R	Adhoc Relief Allowance 2022					769,000	833,000
A0124X	Adhoc Relief Allowance 2023						2,901,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur					
A01264	Technical Allowance			1,381,000	592,000	547,000
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>1,246,000</u>	<u>1,208,000</u>	<u>1,167,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>58,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			15,000	8,000	10,000
A03202	Telephone and Trunk Call			70,000	50,000	38,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>150,000</u>	<u>72,000</u>
A03303	Electricity			<u>200,000</u>	<u>150,000</u>	<u>72,000</u>
001	Electricity			200,000	150,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>791,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			300,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>591,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	591,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>200,000</u>	<u>256,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			150,000	200,000	250,000
A03905	Newspapers Periodicals and Books			10,000		4,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001	Advertising and Publicity			1,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		<u>387,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
A041 TOTAL PENSION			<u>1,600,000</u>		<u>387,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000		387,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
Executive Engineer Irrigation & Hydel Power Bajaur			26,634,000	14,275,000	21,795,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,221,000</u>	<u>18,945,000</u>	<u>25,700,000</u>
A011	TOTAL PAY		35	35	<u>13,046,000</u>	<u>11,821,000</u>	<u>14,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,211,000</u>	<u>4,035,000</u>	<u>5,589,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,157,000</u>	<u>4,035,000</u>	<u>5,589,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
A099	Assistant Engineer	(BPS-17)	2	2	1,531,000		1,656,000
D082	District Accounts Officer	(BPS-17)	1	1	765,000		828,000
H066	Hydrogeologist	(BPS-17)	1	1	765,000		828,000
A057	Assistant	(BPS-16)	1	1	373,000		405,000
C082	Computer Operator	(BPS-16)	1	1	760,000		828,000
A01102	Personal pay				38,000		
A01105	Qualification Pay				16,000		
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>7,835,000</u>	<u>7,786,000</u>	<u>8,973,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>7,815,000</u>	<u>7,775,000</u>	<u>8,955,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		540,000
H021	Head Draftsman	(BPS-13)	1	1	429,000		495,000
D105	Draftsman	(BPS-11)	1	1	368,000		423,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		846,000
S136	Sub Engineer	(BPS-11)	3	3	1,103,000		1,260,000
P017	Patwari	(BPS-09)	1	1	325,000		369,000
S127	Store Keeper	(BPS-07)	1	1	288,000		333,000
T029	Tracer	(BPS-07)	1	1	288,000		333,000
D112	Driver	(BPS-06)	2	2	507,000		576,000
C057	Chowkidar	(BPS-03)	6	6	1,320,000		1,512,000
N005	Naib Qasid	(BPS-03)	1	1	221,000		252,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
R025	Regulation Beldar	(BPS-03)	7	7	1,541,000		1,764,000
S162	Sweeper	(BPS-03)	1	1	221,000		252,000
A01152	Personal pay				20,000	11,000	18,000
A012	TOTAL ALLOWANCES				<u>13,175,000</u>	<u>7,124,000</u>	<u>11,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,171,000</u>	<u>7,124,000</u>	<u>11,138,000</u>
A01202	House Rent Allowance				1,456,000	1,005,000	929,000
A01203	Conveyance Allowance				1,439,000	821,000	799,000
A01207	Washing Allowance				16,000	192,000	192,000
A01208	Dress Allowance				16,000	192,000	192,000
A0120D	Integrated Allowance				13,000	115,000	115,000
A0120Q	Fixed Daily Allowance				44,000		
A01210	Risk Allowance				<u>55,000</u>		
001	Risk Allowance				55,000		
A01217	Medical Allowance				721,000	482,000	819,000
A0121Q	Audit and Accounts Allowance				49,000		
A0121T	Adhoc Relief Allowance 2013				154,000	75,000	63,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				90,000	49,000	41,000
A0122D	Special Risk Allowance				2,000		
A0122M	Adhoc Releif Allowance 2016				1,194,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,194,000		
A01233	Unattractive Area Allowance				<u>555,000</u>	<u>420,000</u>	<u>393,000</u>
001	Unattractive Area Allowance				555,000	420,000	393,000
A0123G	Ad-hoc Relief Allowance-2018				1,194,000		
A0123P	Ad-hoc Relief Allowance 2019				958,000		
A01243	Special travelling allowance				40,000		
A0124F	Adhoc Relief Allowance-2021				846,000		1,000
A0124H	Special Allowance-2021				362,000	508,000	454,000
A0124L	Weather Allowance				100,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,945,000	987,000	933,000
A0124R	Adhoc Relief Allowance 2022					1,167,000	1,135,000
A0124X	Adhoc Relief Allowance 2023						3,940,000
A01260	Ration Allowance				6,000		

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A01261 Constabulary Allowance for Police Personnel			3,000		
A01264 Technical Allowance			700,000	1,093,000	1,093,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>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>1,272,000</u>	<u>826,000</u>	<u>1,502,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>25,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			11,000		8,000
A03202 Telephone and Trunk Call			36,000	25,000	48,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			200,000	200,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>495,000</u>	<u>988,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>145,000</u>	<u>201,000</u>
001 Travelling Allowance			200,000	145,000	201,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>350,000</u>	<u>787,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	350,000	787,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>106,000</u>	<u>208,000</u>
A03901 Stationery			<u>60,000</u>	<u>35,000</u>	<u>120,000</u>
001 Stationery			60,000	35,000	120,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A03905 Newspapers Periodicals and Books			15,000	8,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>16,000</u>
001 Advertising and Publicity			50,000		16,000
A03970 Others			<u>100,000</u>	<u>63,000</u>	<u>66,000</u>
001 Others			100,000	63,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>752,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>752,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	752,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>100,000</u>	<u>222,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			200,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			100,000		20,000
A134 TOTAL IRRIGATION WORKS			<u>400,000</u>		<u>2,000</u>
A13401 Main canal			<u>400,000</u>		<u>2,000</u>
001 Main Canal			400,000		2,000
Executive Engineer Irrigation & Hydel Power Khyber			28,194,000	20,623,000	27,426,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KM4017	Executive Engineer Irrigation & Hydel Power Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,638,000</u>	<u>12,111,000</u>	<u>19,965,000</u>
A011	TOTAL PAY		25	25	<u>11,727,000</u>	<u>8,117,000</u>	<u>13,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,611,000</u>	<u>4,004,000</u>	<u>8,235,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,607,000</u>	<u>4,004,000</u>	<u>8,235,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
A099	Assistant Engineer	(BPS-17)	2	2	1,531,000		1,656,000
D082	District Accounts Officer	(BPS-17)	1	1	765,000		828,000
H066	Hydrogeologist	(BPS-17)	1	1	765,000		828,000
A057	Assistant	(BPS-16)	1	1	598,000		648,000
C082	Computer Operator	(BPS-16)	1	1	598,000		648,000
S136	Sub Engineer	(BPS-16)	4	4	2,387,000		2,583,000
A01102	Personal pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,116,000</u>	<u>4,113,000</u>	<u>4,782,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,038,000</u>	<u>3,993,000</u>	<u>4,635,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		540,000
H021	Head Draftsman	(BPS-13)	1	1	429,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		846,000
S127	Store Keeper	(BPS-07)	1	1	288,000		333,000
T029	Tracer	(BPS-07)	1	1	288,000		333,000
D112	Driver	(BPS-06)	2	2	507,000		576,000
C057	Chowkidar	(BPS-03)	2	2	440,000		504,000
C095	Cook	(BPS-03)	1	1	221,000		252,000
N005	Naib Qasid	(BPS-03)	2	2	440,000		504,000
S162	Sweeper	(BPS-03)	1	1	221,000		252,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KM4017	Executive Engineer Irrigation & Hydel Power Kurram					
A01152	Personal pay			78,000	120,000	147,000
A012	TOTAL ALLOWANCES			<u>11,911,000</u>	<u>3,994,000</u>	<u>6,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,909,000</u>	<u>3,994,000</u>	<u>6,948,000</u>
A01202	House Rent Allowance			1,255,000	180,000	128,000
A01203	Conveyance Allowance			1,130,000	501,000	420,000
A01207	Washing Allowance			83,000	82,000	84,000
A01208	Dress Allowance			83,000	82,000	84,000
A0120D	Integrated Allowance			50,000	49,000	50,000
A01217	Medical Allowance			597,000	329,000	321,000
A0121Q	Audit and Accounts Allowance			115,000		
A0121T	Adhoc Relief Allowance 2013			183,000	83,000	88,000
A01226	Computer Allowance			20,000	29,000	18,000
A01229	Special compensatory allowance			312,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			116,000	54,000	57,000
A0122M	Adhoc Relief Allowance 2016			1,084,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,084,000		
A01233	Unattractive Area Allowance			<u>222,000</u>	<u>209,000</u>	<u>206,000</u>
001	Unattractive Area Allowance			222,000	209,000	206,000
A01238	Charge allowance			85,000		
A01239	Special allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			1,084,000		
A0123P	Ad-hoc Relief Allowance 2019			852,000		
A0124C	Disparity Reduction Allowance				3,000	
A0124F	Adhoc Relief Allowance-2021			692,000		
A0124H	Special Allowance-2021			368,000	315,000	259,000
A0124L	Weather Allowance			100,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,746,000	673,000	608,000
A0124R	Adhoc Relief Allowance 2022				787,000	808,000
A0124X	Adhoc Relief Allowance 2023					2,712,000
A01264	Technical Allowance			608,000	547,000	1,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KM4017	Executive Engineer Irrigation & Hydel Power Kurram					
A01274	Medical Charges			<u>2,000</u>		
001	Medical Charges			2,000		
A03	TOTAL OPERATING EXPENSES			<u>891,000</u>	<u>628,000</u>	<u>811,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>43,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			15,000		10,000
A03202	Telephone and Trunk Call			70,000	43,000	54,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>26,000</u>	<u>41,000</u>
A03303	Electricity			<u>100,000</u>	<u>26,000</u>	<u>41,000</u>
001	Electricity			100,000	26,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>493,000</u>	<u>600,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>205,000</u>	<u>200,000</u>
001	Travelling Allowance			300,000	205,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>288,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	288,000	400,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>66,000</u>	<u>106,000</u>
A03901	Stationery			<u>50,000</u>	<u>63,000</u>	<u>100,000</u>
001	Stationery			50,000	63,000	100,000
A03905	Newspapers Periodicals and Books			5,000	3,000	6,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>234,000</u>	
A041	TOTAL PENSION				<u>234,000</u>	
A04114	Superannuation Encashment of L.P.R				234,000	

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KM4017	Executive Engineer Irrigation & Hydel Power Kurram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001	Transport		100,000	75,000	150,000
Executive Engineer Irrigation & Hydel Power Kurram			24,629,000	13,048,000	20,926,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,125,000</u>	<u>15,322,000</u>	<u>20,016,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>9,884,000</u>	<u>9,934,000</u>	<u>11,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,737,000</u>	<u>4,307,000</u>	<u>4,068,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,737,000</u>	<u>4,307,000</u>	<u>4,068,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
A099	Assistant Engineer	(BPS-17)	1	1	777,000		846,000
D082	District Accounts Officer	(BPS-17)	1	1	777,000		846,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
C082	Computer Operator	(BPS-16)	1	1	610,000		666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,147,000</u>	<u>5,627,000</u>	<u>7,077,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>6,112,000</u>	<u>5,557,000</u>	<u>7,020,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		540,000
H021	Head Draftsman	(BPS-13)	1	1	429,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	947,000		1,089,000
S136	Sub Engineer	(BPS-11)	4	4	1,900,000		2,169,000
S127	Store Keeper	(BPS-07)	1	1	297,000		342,000
T029	Tracer	(BPS-07)	1	1	297,000		342,000
D112	Driver	(BPS-06)	2	2	523,000		603,000
B019	Beldar	(BPS-03)	1	1	116,000		135,000
C057	Chowkidar	(BPS-03)	2	2	342,000		396,000
G007	Guage Reader	(BPS-03)	1	1	116,000		135,000
N005	Naib Qasid	(BPS-03)	2	2	450,000		513,000
S162	Sweeper	(BPS-03)	1	1	226,000		261,000
A01152	Personal pay				35,000	70,000	57,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand					
A012	TOTAL ALLOWANCES			<u>10,241,000</u>	<u>5,388,000</u>	<u>8,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,239,000</u>	<u>5,388,000</u>	<u>8,871,000</u>
A01202	House Rent Allowance			815,000	754,000	723,000
A01203	Conveyance Allowance			1,093,000	716,000	727,000
A01207	Washing Allowance			39,000	39,000	56,000
A01208	Dress Allowance			46,000	39,000	56,000
A0120D	Integrated Allowance			36,000	23,000	34,000
A0120E	Housing Subsidy Allowance				37,000	
A0120X	Adhoc Allowance - 2010			20,000		
A01217	Medical Allowance			486,000	328,000	340,000
A0121Q	Audit and Accounts Allowance			438,000		
A0121T	Adhoc Relief Allowance 2013			149,000	109,000	105,000
A01226	Computer Allowance			20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			108,000	70,000	62,000
A0122M	Adhoc Relief Allowance 2016			852,000		
A0122Y	Ad-hoc Relief Allowance 2017			852,000		
A01233	Unattractive Area Allowance			<u>733,000</u>	<u>238,000</u>	<u>350,000</u>
001	Unattractive Area Allowance			733,000	238,000	350,000
A01238	Charge allowance			42,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018			852,000		
A0123P	Ad-hoc Relief Allowance 2019			810,000		
A01243	Special travelling allowance			60,000		12,000
A01244	Adhoc relief			<u>20,000</u>		
001	Adhoc Relief			20,000		
A0124C	Disparity Reduction Allowance				30,000	37,000
A0124F	Adhoc Relief Allowance-2021			456,000		
A0124H	Special Allowance-2021			126,000	544,000	504,000
A0124L	Weather Allowance			100,000		57,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,479,000	861,000	837,000
A0124R	Adhoc Relief Allowance 2022				944,000	968,000
A0124X	Adhoc Relief Allowance 2023					3,438,000
A01264	Technical Allowance			607,000	571,000	547,000
A01270	Other				<u>5,000</u>	
001	Others				5,000	

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
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>1,032,000</u>	<u>1,203,000</u>	<u>1,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>49,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			63,000	49,000	69,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,000,000</u>	<u>1,484,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>984,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	984,000
A039 TOTAL GENERAL			<u>159,000</u>	<u>154,000</u>	<u>408,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001 Stationery			50,000	50,000	250,000
A03905 Newspapers Periodicals and Books			8,000	4,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			100,000	100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>352,000</u>
A041 TOTAL PENSION					<u>352,000</u>
A04114 Superannuation Encashment of L.P.R					352,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand					
A09	TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>38,000</u>	<u>2,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>38,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>75,000</u>	<u>38,000</u>	<u>2,000</u>
001	Furniture & Fixture			75,000	38,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>250,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>225,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>225,000</u>
001	Transport			100,000	200,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
Executive Engineer Irrigation & Hydel Power Mohmand				21,382,000	16,813,000	22,616,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,658,000</u>	<u>16,338,000</u>	<u>29,577,000</u>
A011	TOTAL PAY		27	27	<u>14,773,000</u>	<u>10,898,000</u>	<u>16,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,518,000</u>	<u>6,975,000</u>	<u>11,394,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,502,000</u>	<u>6,830,000</u>	<u>11,394,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
A099	Assistant Engineer	(BPS-17)	3	3	2,295,000		2,484,000
D082	District Accounts Officer	(BPS-17)	1	1	785,000		855,000
H066	Hydrogeologist	(BPS-17)	1	1	2,257,000		2,448,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
C082	Computer Operator	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	5	5	2,982,000		3,231,000
A01102	Personal pay				16,000	145,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,255,000</u>	<u>3,923,000</u>	<u>4,878,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,241,000</u>	<u>3,908,000</u>	<u>4,878,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		540,000
H021	Head Draftsman	(BPS-13)	1	1	429,000		495,000
D105	Draftsman	(BPS-11)	1	1	368,000		423,000
J013	Junior Clerk	(BPS-11)	2	2	738,000		846,000
S127	Store Keeper	(BPS-07)	1	1	276,000		315,000
T029	Tracer	(BPS-07)	1	1	292,000		333,000
D112	Driver	(BPS-06)	3	3	760,000		873,000
C057	Chowkidar	(BPS-03)	1	1	224,000		261,000
N005	Naib Qasid	(BPS-03)	2	2	461,000		531,000
S162	Sweeper	(BPS-03)	1	1	224,000		261,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A01152 Personal pay			14,000	15,000	
A012 TOTAL ALLOWANCES			<u>16,885,000</u>	<u>5,440,000</u>	<u>13,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,883,000</u>	<u>5,440,000</u>	<u>13,305,000</u>
A01202 House Rent Allowance			1,410,000	705,000	1,410,000
A01203 Conveyance Allowance			1,280,000	699,000	1,280,000
A01207 Washing Allowance			63,000	48,000	84,000
A01208 Dress Allowance			3,000	48,000	120,000
A0120D Integrated Allowance			68,000	29,000	68,000
A01217 Medical Allowance			541,000	367,000	541,000
A0121Q Audit and Accounts Allowance			76,000		
A0121T Adhoc Relief Allowance 2013			339,000	98,000	57,000
A01226 Computer Allowance			16,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			249,000	66,000	52,000
A0122M Adhoc Relief Allowance 2016			1,228,000		
A0122Y Ad-hoc Relief Allowance 2017			1,228,000		
A01233 Unattractive Area Allowance			<u>966,000</u>	<u>286,000</u>	<u>268,000</u>
001 Unattractive Area Allowance			966,000	286,000	268,000
A0123G Ad-hoc Relief Allowance-2018			1,228,000		
A0123P Ad-hoc Relief Allowance 2019			724,000		
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			2,675,000		
A0124H Special Allowance-2021			690,000	676,000	608,000
A0124L Weather Allowance			100,000	5,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,210,000	899,000	2,210,000
A0124R Adhoc Relief Allowance 2022				976,000	1,000,000
A0124X Adhoc Relief Allowance 2023					3,800,000
A01264 Technical Allowance			1,789,000	519,000	1,789,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan					
A03	TOTAL OPERATING EXPENSES			<u>1,592,000</u>	<u>801,000</u>	<u>2,922,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>6,000</u>	<u>132,000</u>
A03201	Postage and Telegraph			11,000	6,000	12,000
A03202	Telephone and Trunk Call			90,000		120,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001	Electricity			100,000	100,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>650,000</u>	<u>2,182,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>700,000</u>
001	Travelling Allowance			300,000	150,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>500,000</u>	<u>1,482,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,482,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>45,000</u>	<u>208,000</u>
A03901	Stationery			<u>80,000</u>	<u>40,000</u>	<u>200,000</u>
001	Stationery			80,000	40,000	200,000
A03905	Newspapers Periodicals and Books			10,000	5,000	6,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001	Advertising and Publicity			1,000		2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,841,000</u>		<u>3,591,000</u>
A041	TOTAL PENSION			<u>1,841,000</u>		<u>3,591,000</u>
A04114	Superannuation Encashment of L.P.R			1,841,000		3,591,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>100,000</u>	<u>270,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>270,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>270,000</u>
001 Transport			200,000	100,000	270,000
Executive Engineer Irrigation & Hydel Power North Waziristan			35,291,000	17,239,000	36,360,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,712,000</u>	<u>18,184,000</u>	<u>24,085,000</u>
A011	TOTAL PAY		25	25	<u>12,742,000</u>	<u>11,893,000</u>	<u>14,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,467,000</u>	<u>5,575,000</u>	<u>9,285,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,447,000</u>	<u>5,503,000</u>	<u>9,162,000</u>
E041	Executive Engineer	(BPS-18)	1	1	963,000		1,044,000
A099	Assistant Engineer	(BPS-17)	3	3	2,872,000		3,114,000
D082	District Accounts Officer	(BPS-17)	1	1	958,000		1,035,000
A057	Assistant	(BPS-16)	1	1	610,000		666,000
C082	Computer Operator	(BPS-16)	1	1	610,000		666,000
S136	Sub Engineer	(BPS-16)	4	4	2,434,000		2,637,000
A01102	Personal pay				10,000	72,000	123,000
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,275,000</u>	<u>6,318,000</u>	<u>4,905,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,275,000</u>	<u>6,318,000</u>	<u>4,905,000</u>
U011	Upper Divisional Clerk	(BPS-14)	1	1	471,000		540,000
H021	Head Draftsman	(BPS-13)	1	1	440,000		504,000
D105	Draftsman	(BPS-11)	1	1	381,000		432,000
L134	Lower Divisional Clerk	(BPS-11)	2	2	750,000		864,000
S127	Store Keeper	(BPS-07)	1	1	291,000		333,000
T029	Tracer	(BPS-07)	1	1	291,000		333,000
D112	Driver	(BPS-06)	2	2	523,000		603,000
C057	Chowkidar	(BPS-03)	1	1	226,000		261,000
C095	Cook	(BPS-03)	1	1	226,000		261,000
N005	Naib Qasid	(BPS-03)	2	2	450,000		513,000
S162	Sweeper	(BPS-03)	1	1	226,000		261,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A012 TOTAL ALLOWANCES			<u>11,970,000</u>	<u>6,291,000</u>	<u>9,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,968,000</u>	<u>6,291,000</u>	<u>9,895,000</u>
A01202 House Rent Allowance			1,263,000	771,000	673,000
A01203 Conveyance Allowance			1,145,000	690,000	698,000
A01207 Washing Allowance			84,000	65,000	71,000
A01208 Dress Allowance			84,000	77,000	71,000
A0120D Integrated Allowance			18,000	42,000	43,000
A01217 Medical Allowance			502,000	445,000	408,000
A0121M Adhoc Relief Allowance - 2012			10,000		
A0121Q Audit and Accounts Allowance			36,000	35,000	
A0121T Adhoc Relief Allowance 2013			138,000	125,000	114,000
A0121Z Adhoc Relief Allowance-2014			67,000		
A01226 Computer Allowance			16,000	9,000	
A0122C Adhoc Relief Allowance - 2015			104,000	204,000	83,000
A0122M Adhoc Relief Allowance 2016			1,098,000	18,000	
A0122Y Ad-hoc Relief Allowance 2017			1,098,000	26,000	15,000
A01233 Unattractive Area Allowance			<u>438,000</u>	<u>408,000</u>	<u>444,000</u>
001 Unattractive Area Allowance			438,000	408,000	444,000
A01238 Charge allowance			20,000	38,000	
A01239 Special allowance				8,000	
A0123G Ad-hoc Relief Allowance-2018			1,098,000	26,000	15,000
A0123P Ad-hoc Relief Allowance 2019			700,000	26,000	14,000
A0124C Disparity Reduction Allowance				12,000	57,000
A0124F Adhoc Relief Allowance-2021			703,000	25,000	4,000
A0124H Special Allowance-2021			528,000	645,000	609,000
A0124L Weather Allowance			100,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,908,000	941,000	918,000
A0124R Adhoc Relief Allowance 2022				1,108,000	1,140,000
A0124X Adhoc Relief Allowance 2023					3,971,000
A01264 Technical Allowance			810,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>2,000</u>		

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan					
001	Medical Charges			2,000		
A03	TOTAL OPERATING EXPENSES			<u>1,076,000</u>	<u>2,027,000</u>	<u>3,178,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			20,000	10,000	14,000
A03202	Telephone and Trunk Call			80,000	40,000	26,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>1,200,000</u>	<u>960,000</u>
A03303	Electricity			<u>200,000</u>	<u>1,200,000</u>	<u>960,000</u>
001	Electricity			200,000	1,200,000	960,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>609,000</u>	<u>2,014,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>275,000</u>	<u>1,000,000</u>
001	Travelling Allowance			300,000	275,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>324,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	324,000	1,000,000
A03808	Conveyance Charges				<u>10,000</u>	<u>14,000</u>
001	Conveyance Charges				10,000	14,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>168,000</u>	<u>164,000</u>
A03901	Stationery			<u>70,000</u>	<u>67,000</u>	<u>66,000</u>
001	Stationery			70,000	67,000	66,000
A03902	Printing and Publication			<u>30,000</u>	<u>28,000</u>	<u>26,000</u>
001	Printing and publication			30,000	28,000	26,000
A03905	Newspapers Periodicals and Books			5,000		6,000
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
A03970	Others			<u>70,000</u>	<u>58,000</u>	<u>46,000</u>
001	Others			70,000	58,000	46,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>695,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>695,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	695,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	<u>502,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>500,000</u>
001 Plant and Machinery			100,000	50,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Furniture & Fixture			100,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>602,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>400,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>400,000</u>
001 Transport			100,000	75,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>2,000</u>
A13201 Furniture and Fixture				25,000	2,000
Executive Engineer Irrigation & Hydel Power South Waziristan			26,090,000	21,106,000	28,371,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8063	Project Director (G W) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,915,000</u>	<u>8,106,000</u>	<u>14,212,000</u>
A011	TOTAL PAY		16	16	<u>8,640,000</u>	<u>5,464,000</u>	<u>9,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,163,000</u>	<u>4,499,000</u>	<u>6,633,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,115,000</u>	<u>4,499,000</u>	<u>6,633,000</u>
P086	Project Director	(BPS-19)	1	1	1,280,000		1,386,000
D028	Deputy Director	(BPS-18)	1	1	963,000		1,044,000
A825	Assistant Mech: Engineer	(BPS-17)	1	1	777,000		846,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	777,000		846,000
H066	Hydrogeologist	(BPS-17)	3	3	2,318,000		2,511,000
A01102	Personal pay				45,000		
A01103	Special Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,477,000</u>	<u>965,000</u>	<u>2,835,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,477,000</u>	<u>965,000</u>	<u>2,835,000</u>
S035	Senior Clerk	(BPS-14)	1	1	471,000		540,000
C082	Computer Operator	(BPS-11)	1	1	381,000		432,000
D105	Draftsman	(BPS-11)	1	1	381,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	45,000		54,000
D112	Driver	(BPS-06)	2	2	523,000		603,000
C057	Chowkidar	(BPS-03)	1	1	226,000		261,000
N005	Naib Qasid	(BPS-03)	2	2	450,000		513,000
A012	TOTAL ALLOWANCES				<u>8,275,000</u>	<u>2,642,000</u>	<u>4,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,275,000</u>	<u>2,642,000</u>	<u>4,744,000</u>
A01202	House Rent Allowance				1,044,000	557,000	674,000
A01203	Conveyance Allowance				744,000	224,000	246,000
A01207	Washing Allowance				8,000	35,000	36,000

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8063	Project Director (G W) Peshawar				
A01208	Dress Allowance		6,000	35,000	36,000
A0120D	Integrated Allowance		145,000	21,000	22,000
A0120E	Housing Subsidy Allowance		200,000		
A01217	Medical Allowance		385,000	155,000	165,000
A0121T	Adhoc Relief Allowance 2013		80,000		64,000
A0122C	Adhoc Relief Allowance - 2015		76,000	34,000	40,000
A0122M	Adhoc Relief Allowance 2016		822,000		
A0122Y	Ad-hoc Relief Allowance 2017		822,000		
A01239	Special allowance			21,000	
A0123G	Ad-hoc Relief Allowance-2018		822,000		
A0123P	Ad-hoc Relief Allowance 2019		352,000		
A0124F	Adhoc Relief Allowance-2021		301,000		
A0124H	Special Allowance-2021		132,000	225,000	288,000
A0124L	Weather Allowance		30,000	7,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,289,000	468,000	527,000
A0124R	Adhoc Relief Allowance 2022			541,000	579,000
A0124X	Adhoc Relief Allowance 2023				1,824,000
A01264	Technical Allowance		1,017,000	319,000	228,000
A03	TOTAL OPERATING EXPENSES		<u>1,115,000</u>	<u>287,000</u>	<u>934,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>33,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		70,000	33,000	71,000
A033	TOTAL UTILITIES		<u>350,000</u>		
A03301	Gas		50,000		
A03303	Electricity		<u>300,000</u>		
001	Electricity		300,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>245,000</u>	<u>703,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>89,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	89,000	200,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>146,000</u>	<u>468,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	146,000	468,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>35,000</u>
001 Conveyance Charges			20,000	10,000	35,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>9,000</u>	<u>154,000</u>
A03901 Stationery			<u>40,000</u>	<u>9,000</u>	<u>76,000</u>
001 Stationery			40,000	9,000	76,000
A03905 Newspapers Periodicals and Books			15,000		4,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>20,000</u>
001 Advertising and Publicity			50,000		20,000
A03970 Others			<u>60,000</u>		<u>54,000</u>
001 Others			60,000		54,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>3,174,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>3,174,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		3,174,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>60,000</u>	<u>134,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>60,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>60,000</u>	<u>100,000</u>
001 Transport			150,000	60,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>34,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>34,000</u>
001 Machinery and Equipment			50,000		34,000
Project Director (G W) Peshawar			18,240,000	8,453,000	18,454,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,145,000</u>	<u>17,110,000</u>	<u>24,828,000</u>
A011	TOTAL PAY		26	26	<u>14,064,000</u>	<u>10,944,000</u>	<u>15,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,166,000</u>	<u>5,471,000</u>	<u>8,532,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,879,000</u>	<u>5,445,000</u>	<u>8,532,000</u>
D063	Director	(BPS-19)	1	1	1,280,000		1,386,000
D028	Deputy Director	(BPS-18)	1	1	963,000		1,044,000
A079	Assistant Director	(BPS-17)	2	2	1,531,000		1,656,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	958,000		1,035,000
G069	Geophysicist	(BPS-17)	1	1	958,000		1,035,000
S166	Superintendent	(BPS-17)	1	1	958,000		1,035,000
A057	Assistant	(BPS-16)	2	2	621,000		675,000
C082	Computer Operator	(BPS-16)	1	1	610,000		666,000
A01102	Personal pay				176,000	26,000	
A01105	Qualification Pay				111,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,898,000</u>	<u>5,473,000</u>	<u>6,612,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,681,000</u>	<u>5,413,000</u>	<u>6,534,000</u>
J024	Junior Scale Stenographer	(BPS-15)	1	1	517,000		594,000
T097	Technical Assistant	(BPS-14)	1	1	469,000		540,000
U011	Upper Divisional Clerk	(BPS-14)	2	2	952,000		1,089,000
H021	Head Draftsman	(BPS-13)	1	1	429,000		495,000
J024	Junior Scale Stenographer	(BPS-12)	1	1	397,000		459,000
D105	Draftsman	(BPS-11)	1	1	376,000		432,000
L134	Lower Divisional Clerk	(BPS-11)	2	2	750,000		864,000
S127	Store Keeper	(BPS-07)	1	1	297,000		342,000
T029	Tracer	(BPS-07)	1	1	297,000		342,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
D112	Driver	(BPS-06)	2	2	523,000		603,000
N005	Naib Qasid	(BPS-03)	3	3	674,000		774,000
A01152	Personal pay				111,000	60,000	78,000
A01156	Total Pay of Contract Staff				<u>106,000</u>		
A012	TOTAL ALLOWANCES				<u>14,081,000</u>	<u>6,166,000</u>	<u>9,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,079,000</u>	<u>6,166,000</u>	<u>9,684,000</u>
A01202	House Rent Allowance				1,449,000	1,290,000	1,240,000
A01203	Conveyance Allowance				1,183,000	610,000	601,000
A01207	Washing Allowance				4,000	50,000	60,000
A01208	Dress Allowance				9,000	50,000	60,000
A0120D	Integrated Allowance				18,000	30,000	36,000
A0120E	Housing Subsidy Allowance				254,000	112,000	236,000
A01217	Medical Allowance				561,000	351,000	355,000
A0121A	Ad - hoc Allowance - 2011				58,000		
A0121T	Adhoc Relief Allowance 2013				221,000	115,000	123,000
A01224	Entertainment Allowance				15,000		
A01226	Computer Allowance				23,000	23,000	18,000
A0122C	Adhoc Relief Allowance - 2015				163,000	73,000	78,000
A0122M	Adhoc Relief Allowance 2016				1,237,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,237,000	17,000	
A01233	Unattractive Area Allowance				<u>28,000</u>		
001	Unattractive Area Allowance				28,000		
A0123G	Ad-hoc Relief Allowance-2018				1,237,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019				769,000	17,000	
A0124F	Adhoc Relief Allowance-2021				624,000	17,000	
A0124H	Special Allowance-2021				600,000	542,000	506,000
A0124L	Weather Allowance				100,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,981,000	892,000	866,000
A0124R	Adhoc Relief Allowance 2022					1,056,000	1,053,000
A0124X	Adhoc Relief Allowance 2023						3,386,000
A01264	Technical Allowance				2,308,000	883,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,758,000</u>	<u>2,520,000</u>	<u>3,232,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>39,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			20,000	9,000	21,000
A03202 Telephone and Trunk Call			200,000	30,000	65,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>66,000</u>	<u>410,000</u>
A03301 Gas			50,000	64,000	80,000
A03302 Water			25,000	2,000	130,000
A03303 Electricity			<u>100,000</u>		<u>200,000</u>
001 Electricity			100,000		200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,271,000</u>	<u>1,466,000</u>
A03402 Rent for Office Building			1,200,000	1,271,000	1,466,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>800,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>264,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	264,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>496,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	496,000	650,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Conveyance Charges			40,000	40,000	50,000
A039 TOTAL GENERAL			<u>423,000</u>	<u>344,000</u>	<u>370,000</u>
A03901 Stationery			<u>200,000</u>	<u>174,000</u>	<u>200,000</u>
001 Stationery			200,000	174,000	200,000
A03905 Newspapers Periodicals and Books			20,000	10,000	14,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A03906 Uniforms and Protective Clothing			1,000	10,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03917 Law Charges			1,000		2,000
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			200,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,572,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,572,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,572,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Hardware			100,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>221,000</u>	<u>459,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>144,000</u>	<u>391,000</u>
A13001 Transport			<u>200,000</u>	<u>144,000</u>	<u>391,000</u>
001 Transport			200,000	144,000	391,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>66,000</u>

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar				
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>66,000</u>
001	Machinery and Equipment		100,000	50,000	66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>27,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		50,000	27,000	2,000
Directorate of Irrigation & Hydel Power Merged Areas Peshawar			31,355,000	24,473,000	28,525,000

**NC21100 (061)
IRRIGATION**

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0422	IRRIGATION					
042250	OTHERS(IRRIGATION)					
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,103,000</u>	<u>20,918,000</u>
A011	TOTAL PAY		29		<u>5,563,000</u>	<u>9,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		14		<u>3,978,000</u>	<u>6,876,000</u>
A01101	Total Basic Pay Of Officer		14		<u>3,978,000</u>	<u>6,876,000</u>
D063	Director (BPS-19)		1			909,000
D028	Deputy Director (BPS-18)		1			594,000
D613	Deputy Project Director (BPS-18)		1			594,000
P461	Project Manager (AE) / Deputy Director (BPS-18)		1			594,000
A083	Assistant Director Accounts (BPS-17)		1			468,000
A948	Assistant Director (E&M) Civil (BPS-17)		5			2,340,000
S166	Superintendent (BPS-17)		1			468,000
A234	Assistant Accountant (BPS-16)		1			324,000
C082	Computer Operator (BPS-16)		2			585,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,585,000</u>	<u>2,502,000</u>
A01151	Total Basic Pay Other Staff		15		<u>1,585,000</u>	<u>2,502,000</u>
S136	Sub Engineer (BPS-12)		1			207,000
S440	Site Supervisor (BPS-12)		2			414,000
R015	Record Keeper (BPS-07)		1			171,000
D112	Driver (BPS-06)		5			819,000
N005	Naib Qasid (BPS-03)		5			738,000
S162	Sweeper (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES				<u>3,540,000</u>	<u>11,540,000</u>

**NC21100 (061)
IRRIGATION**

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0422	IRRIGATION				
042250	OTHERS(IRRIGATION)				
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)				
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,540,000</u>	<u>11,540,000</u>
A01202	House Rent Allowance			718,000	2,028,000
A01203	Conveyance Allowance			250,000	742,000
A01207	Washing Allowance			18,000	103,000
A01208	Dress Allowance			18,000	103,000
A0120D	Integrated Allowance			11,000	62,000
A01217	Medical Allowance			136,000	435,000
A0121T	Adhoc Relief Allowance 2013				10,000
A01226	Computer Allowance				33,000
A0122C	Adhoc Relief Allowance - 2015				5,000
A0124H	Special Allowance-2021			145,000	314,000
A0124L	Weather Allowance				37,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	371,000
A0124R	Adhoc Relief Allowance 2022			267,000	786,000
A0124X	Adhoc Relief Allowance 2023				2,656,000
A01264	Technical Allowance			1,829,000	3,855,000
A03	TOTAL OPERATING EXPENSES				<u>1,752,000</u>
A032	TOTAL COMMUNICATIONS				<u>160,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				150,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,050,000</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>900,000</u>

**NC21100 (061)
IRRIGATION**

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042250 OTHERS(IRRIGATION)					
PR8250 PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)					
001 POL Charges A.planes H.coptors S.cars for Generator					900,000
A039 TOTAL GENERAL					<u>242,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>4,000</u>
001 Printing and publication					4,000
A03905 Newspapers Periodicals and Books					8,000
A03970 Others					<u>80,000</u>
001 Others					80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>4,000</u>
A041 TOTAL PENSION					<u>4,000</u>
A04114 Superannuation Encashment of L.P.R					4,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>4,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					4,000
A09 TOTAL PHYSICAL ASSETS					<u>8,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>4,000</u>
A09601 Plant and Machinery					<u>4,000</u>
001 Plant and Machinery					4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>4,000</u>
A09701 Furniture and fixtures					<u>4,000</u>

**NC21100 (061)
IRRIGATION**

042250 OTHERS(IRRIGATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0422	IRRIGATION				
042250	OTHERS(IRRIGATION)				
PR8250	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)				
001	Furniture & Fixture				4,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
	PSU for Pre Construction and Implantatio of Small Dams (Ex FATA Reg. Act)			9,103,000	22,816,000

1848

NC21101 (061)
INDUSTRIES
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	21,384,000	21,149,000	33,980,000	4,608,000	38,588,000
TOTAL	56	21,384,000	21,149,000	33,980,000	4,608,000	38,588,000

1849

NC21101 (061)
INDUSTRIES

	Rs	
Charged:		<u>0</u>
Voted:		<u>38,588,000</u>
Total:		<u>38,588,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	21,384,000	21,149,000	38,588,000
TOTAL	21,384,000	21,149,000	38,588,000

1850

NC21101 (061)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4065	Assistant Director for Consumer Protection Council Bajaur	2,760,000	2,206,000	3,452,000
KH4064	Assistant Director for Consumer Protection Council Khyber	3,635,000	4,582,000	4,306,000
KM4064	Assistant Director for Consumer Protection Council Kurram	2,788,000	1,941,000	2,998,000
MG4064	Assistant Director Consumer Protection Council Mohmand	3,741,000	3,746,000	4,148,000
MW4064	Assistant Director for Consumer Protection Council North Waziristan	3,110,000	3,142,000	2,434,000
OI4064	Assistant Director for Consumer Protection Council Orakzai	2,761,000	2,932,000	3,812,000
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act			13,059,000
TW4065	Assistant Director for Consumer Protection Council South Waziristan	2,589,000	2,600,000	4,379,000
TOTAL		21,384,000	21,149,000	38,588,000

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>16,711,000</u>	<u>18,367,000</u>	<u>33,980,000</u>
A011	PAY	<u>7,035,000</u>	<u>11,043,000</u>	<u>14,525,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,709,000</u>	<u>6,202,000</u>	<u>5,604,000</u>
A01101	Basic Pay Of Officer	2,709,000	6,202,000	5,046,000
A01106	Pay of contract officer			558,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,326,000</u>	<u>4,841,000</u>	<u>8,921,000</u>
A01151	Basic Pay Other Staff	4,326,000	4,841,000	7,833,000
A01156	Pay of Contract Staff			1,088,000
A012	ALLOWANCES	<u>9,676,000</u>	<u>7,324,000</u>	<u>19,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,676,000</u>	<u>7,324,000</u>	<u>19,455,000</u>
A01202	House Rent Allowance	1,470,000	1,226,000	3,211,000
A01203	Conveyance Allowance	1,309,000	1,076,000	2,198,000
A01207	Washing Allowance	126,000	170,000	494,000
A01208	Dress Allowance	182,000	167,000	494,000
A0120D	Integrated Allowance	175,000	103,000	293,000
A0120X	Adhoc Allowance - 2010		5,000	
A01217	Medical Allowance	840,000	597,000	1,256,000
A0121T	Adhoc Relief Allowance 2013	122,000	79,000	55,000
A0121Z	Adhoc Relief Allowance-2014	4,000		
A01226	Computer Allowance			89,000
A0122C	Adhoc Relief Allowance - 2015	69,000	49,000	48,000
A0122M	Adhoc Relief Allowance 2016	665,000	8,000	200,000
A0122N	Special Conveyance Allowance to Disabled Employees	20,000		
A0122Y	Ad-hoc Relief Allowance 2017	665,000	10,000	250,000
A01233	Unattractive Area Allowance	171,000	480,000	478,000
A01236	Deputation Allowance	90,000	134,000	134,000
A0123G	Ad-hoc Relief Allowance-2018	665,000	10,000	250,000
A0123P	Ad-hoc Relief Allowance 2019	517,000	8,000	250,000
A01241	Utility allowance for electricity	21,000	69,000	25,000
A01244	Adhoc relief		2,000	
A01248	Judicial Allowance	32,000	72,000	
A0124C	Disparity Reduction Allowance		6,000	
A0124F	Adhoc Relief Allowance-2021	696,000	10,000	250,000
A0124H	Special Allowance-2021	572,000	874,000	1,232,000
A0124L	Weather Allowance	115,000		6,000

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	1,057,000	1,014,000	1,689,000
A0124R	Adhoc Relief Allowance 2022		1,105,000	1,702,000
A0124X	Adhoc Relief Allowance 2023			4,851,000
A01270	Other	93,000	50,000	
A03	TOTAL OPERATING EXPENSES	<u>3,559,000</u>	<u>2,263,000</u>	<u>3,617,000</u>
A032	COMMUNICATIONS	<u>385,000</u>	<u>72,000</u>	<u>190,000</u>
A03201	Postage and Telegraph	85,000	26,000	81,000
A03202	Telephone and Trunk Call	300,000	46,000	109,000
A033	UTILITIES	<u>462,000</u>	<u>98,000</u>	<u>241,000</u>
A03303	Electricity	462,000	98,000	241,000
A034	OCCUPANCY COSTS	<u>151,000</u>		
A03402	Rent for Office Building	151,000		
A038	TRAVEL & TRANSPORTATION	<u>1,660,000</u>	<u>1,271,000</u>	<u>1,919,000</u>
A03805	Travelling Allowance	690,000	627,000	880,000
A03806	Transportation of Goods	25,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	780,000	523,000	883,000
A03808	Conveyance Charges	165,000	121,000	156,000
A039	GENERAL	<u>901,000</u>	<u>822,000</u>	<u>1,267,000</u>
A03901	Stationery	230,000	206,000	355,000
A03902	Printing and Publication	101,000	32,000	95,000
A03905	Newspapers Periodicals and Books	57,000	11,000	16,000
A03907	Advertising & Publicity	211,000	361,000	511,000
A03917	Law Charges	50,000		
A03919	Payments to Other for Service Rendered	42,000	25,000	50,000
A03970	Others	210,000	187,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>		<u>6,000</u>
A041	PENSION	<u>7,000</u>		<u>6,000</u>

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	7,000		6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>		<u>5,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>		<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000		5,000
A09	TOTAL PHYSICAL ASSETS	<u>933,000</u>	<u>454,000</u>	<u>500,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		
A09201	Hardware	1,000		
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		
A09501	Transport	2,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>550,000</u>	<u>274,000</u>	<u>500,000</u>
A09601	Plant and Machinery	550,000	274,000	500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>380,000</u>	<u>180,000</u>	
A09701	Furniture and fixtures	380,000	180,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>167,000</u>	<u>65,000</u>	<u>480,000</u>
A130	TRANSPORT	<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
A13001	Transport	40,000	20,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>71,000</u>	<u>30,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	71,000	30,000	300,000
A132	FURNITURE AND FIXTURE	<u>56,000</u>	<u>15,000</u>	<u>80,000</u>
A13201	Furniture and Fixture	56,000	15,000	80,000
NET TOTAL		21,384,000	21,149,000	38,588,000

1854

NC21101 (061)
INDUSTRIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	3,840,000
06	4			4	447,000
10	7			7	1,713,000
11	7			7	1,833,000
16	10			10	3,051,000
17	7			7	1,995,000
TOTAL	56			56	12,879,000

**NC21101 (061)
INDUSTRIES**

044301 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						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BJ4065	Assistant Director for Consumer Protection Council Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,421,000</u>	<u>2,039,000</u>	<u>3,021,000</u>
A011	TOTAL PAY		6	6	<u>1,005,000</u>	<u>1,156,000</u>	<u>1,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>387,000</u>	<u>288,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>387,000</u>	<u>288,000</u>	<u>510,000</u>
A079	Assistant Director	(BPS-17)	1	1	200,000		300,000
A057	Assistant	(BPS-16)	1	1	187,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>618,000</u>	<u>868,000</u>	<u>1,033,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>618,000</u>	<u>868,000</u>	<u>1,033,000</u>
J013	Junior Clerk	(BPS-11)	1	1	177,000		282,000
I012	Inspector	(BPS-10)	1	1	171,000		263,000
C057	Chowkidar	(BPS-03)	1	1	135,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		225,000
A012	TOTAL ALLOWANCES				<u>1,416,000</u>	<u>883,000</u>	<u>1,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,416,000</u>	<u>883,000</u>	<u>1,478,000</u>
A01202	House Rent Allowance				210,000	149,000	165,000
A01203	Conveyance Allowance				187,000	140,000	160,000
A01207	Washing Allowance				12,000	24,000	24,000
A01208	Dress Allowance				12,000	24,000	24,000
A0120D	Integrated Allowance				7,000	14,000	14,000
A01217	Medical Allowance				120,000	84,000	90,000
A0121T	Adhoc Relief Allowance 2013				22,000	5,000	7,000
A0122C	Adhoc Relief Allowance - 2015				11,000	4,000	5,000
A0122M	Adhoc Relief Allowance 2016				95,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A01233	Unattractive Area Allowance				<u>46,000</u>	<u>60,000</u>	<u>66,000</u>
001	Unattractive Area Allowance				46,000		66,000
A0123G	Ad-hoc Relief Allowance-2018				95,000		

**NC21101 (061)
INDUSTRIES**

044301 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				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
BJ4065	Assistant Director for Consumer Protection Council Bajaur				
A0123P	Ad-hoc Relief Allowance 2019		53,000		
A0124F	Adhoc Relief Allowance-2021		125,000		
A0124H	Special Allowance-2021		120,000	112,000	126,000
A0124L	Weather Allowance		15,000		
A0124N	Disparity Reduction Allowance 2022- 15%		151,000	112,000	133,000
A0124R	Adhoc Relief Allowance 2022			155,000	179,000
A0124X	Adhoc Relief Allowance 2023				485,000
A01270	Other		<u>40,000</u>		
001	Others		40,000		
A03	TOTAL OPERATING EXPENSES		<u>276,000</u>	<u>137,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>18,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	3,000	30,000
A03202	Telephone and Trunk Call		30,000	15,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>		<u>50,000</u>
A03303	Electricity		<u>30,000</u>		<u>50,000</u>
001	Electricity		30,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>103,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>43,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	43,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>60,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	60,000	50,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>16,000</u>	<u>130,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001	Stationery		20,000	10,000	50,000
A03905	Newspapers Periodicals and Books		1,000	1,000	
A03907	Advertising & Publicity				<u>40,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 Assistant Director for Consumer Protection Council Bajaur					
001 Advertising and Publicity					40,000
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</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
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>61,000</u>	<u>30,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	
001 Plant and Machinery			50,000	25,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	
001 Furniture & Fixture			10,000	5,000	

**NC21101 (061)
INDUSTRIES**

044301 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				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
BJ4065	Assistant Director for Consumer Protection Council Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000
Assistant Director for Consumer Protection Council Bajaur			2,760,000	2,206,000	3,452,000

**NC21101 (061)
INDUSTRIES**

044301 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						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KH4064	Assistant Director for Consumer Protection Council Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,469,000</u>	<u>3,751,000</u>	<u>3,620,000</u>
A011	TOTAL PAY		6	6	<u>1,005,000</u>	<u>2,270,000</u>	<u>1,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>387,000</u>	<u>1,654,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>387,000</u>	<u>1,654,000</u>	<u>510,000</u>
A079	Assistant Director	(BPS-17)	1	1	200,000		300,000
A057	Assistant	(BPS-16)	1	1	187,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>618,000</u>	<u>616,000</u>	<u>1,033,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>618,000</u>	<u>616,000</u>	<u>1,033,000</u>
J013	Junior Clerk	(BPS-11)	1	1	177,000		282,000
I012	Inspector	(BPS-10)	1	1	171,000		263,000
C057	Chowkidar	(BPS-03)	1	1	135,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		225,000
A012	TOTAL ALLOWANCES				<u>1,464,000</u>	<u>1,481,000</u>	<u>2,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,464,000</u>	<u>1,481,000</u>	<u>2,077,000</u>
A01202	House Rent Allowance				210,000	216,000	212,000
A01203	Conveyance Allowance				187,000	184,000	126,000
A01207	Washing Allowance				12,000	24,000	24,000
A01208	Dress Allowance				12,000	24,000	24,000
A0120D	Integrated Allowance				6,000	15,000	14,000
A01217	Medical Allowance				120,000	94,000	91,000
A0121T	Adhoc Relief Allowance 2013				21,000	22,000	18,000
A0122C	Adhoc Relief Allowance - 2015				7,000	15,000	13,000
A0122M	Adhoc Relief Allowance 2016				95,000	1,000	
A0122N	Special Conveyance Allowance to Disbald Employees				20,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000	1,000	
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>84,000</u>	<u>78,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
001 Unattractive Area Allowance			40,000	84,000	78,000
A01236 Deputation Allowance				134,000	134,000
A0123G Ad-hoc Relief Allowance-2018			95,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			85,000	1,000	
A0124F Adhoc Relief Allowance-2021			137,000	1,000	
A0124H Special Allowance-2021			98,000	162,000	157,000
A0124L Weather Allowance			20,000		6,000
A0124N Disparity Reduction Allowance 2022- 15%			151,000	226,000	222,000
A0124R Adhoc Relief Allowance 2022				226,000	222,000
A0124X Adhoc Relief Allowance 2023					736,000
A01270 Other			<u>53,000</u>	<u>50,000</u>	
001 Others			53,000	50,000	
A03 TOTAL OPERATING EXPENSES			<u>842,000</u>	<u>687,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>39,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			15,000	8,000	10,000
A03202 Telephone and Trunk Call			60,000	31,000	22,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>98,000</u>	<u>140,000</u>
A03303 Electricity			<u>100,000</u>	<u>98,000</u>	<u>140,000</u>
001 Electricity			100,000	98,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>351,000</u>	<u>362,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>185,000</u>	<u>70,000</u>
001 Travelling Allowance			200,000	185,000	70,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>135,000</u>	<u>262,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	135,000	262,000
A03808 Conveyance Charges			<u>25,000</u>	<u>31,000</u>	<u>30,000</u>
001 Conveyance Charges			25,000	31,000	30,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
A039 TOTAL GENERAL			<u>282,000</u>	<u>199,000</u>	<u>110,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			40,000	40,000	35,000
A03902 Printing and Publication			<u>30,000</u>	<u>2,000</u>	<u>15,000</u>
001 Printing and publication			30,000	2,000	15,000
A03905 Newspapers Periodicals and Books			10,000	5,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Advertising and Publicity			100,000	100,000	40,000
A03917 Law Charges			10,000		
A03919 Payments to Other for Service Rendered			<u>42,000</u>		
001 Payments to Others for Service Rendered			42,000		
A03970 Others			<u>50,000</u>	<u>52,000</u>	<u>20,000</u>
001 Others			50,000	52,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>252,000</u>	<u>124,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>74,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>74,000</u>	
001 Plant and Machinery			150,000	74,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>20,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Transport			40,000	20,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		

1863

NC21101 (061)
INDUSTRIES

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
Assistant Director for Consumer Protection Council Khyber			3,635,000	4,582,000	4,306,000

**NC21101 (061)
INDUSTRIES**

044301 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						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KM4064	Assistant Director for Consumer Protection Council Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,201,000</u>	<u>1,726,000</u>	<u>2,630,000</u>
A011	TOTAL PAY		6	6	<u>1,005,000</u>	<u>1,016,000</u>	<u>1,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>387,000</u>	<u>514,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>387,000</u>	<u>514,000</u>	<u>510,000</u>
A079	Assistant Director	(BPS-17)	1	1	200,000		300,000
A057	Assistant	(BPS-16)	1	1	187,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>618,000</u>	<u>502,000</u>	<u>1,033,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>618,000</u>	<u>502,000</u>	<u>1,033,000</u>
J013	Junior Clerk	(BPS-11)	1	1	177,000		282,000
I012	Inspector	(BPS-10)	1	1	171,000		263,000
C057	Chowkidar	(BPS-03)	1	1	135,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		225,000
A012	TOTAL ALLOWANCES				<u>1,196,000</u>	<u>710,000</u>	<u>1,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,196,000</u>	<u>710,000</u>	<u>1,087,000</u>
A01202	House Rent Allowance				210,000	115,000	132,000
A01203	Conveyance Allowance				187,000	111,000	126,000
A01207	Washing Allowance				2,000	24,000	24,000
A01208	Dress Allowance				2,000	24,000	24,000
A0120D	Integrated Allowance				1,000	14,000	14,000
A01217	Medical Allowance				120,000	63,000	72,000
A0121T	Adhoc Relief Allowance 2013					22,000	
A0122C	Adhoc Relief Allowance - 2015					11,000	
A0122M	Adhoc Relief Allowance 2016				95,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>45,000</u>	<u>51,000</u>
001	Unattractive Area Allowance				2,000		51,000
A0123G	Ad-hoc Relief Allowance-2018				95,000		

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A0123P Ad-hoc Relief Allowance 2019			104,000		
A0124F Adhoc Relief Allowance-2021			112,000		
A0124H Special Allowance-2021				63,000	84,000
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			151,000	118,000	99,000
A0124R Adhoc Relief Allowance 2022				100,000	99,000
A0124X Adhoc Relief Allowance 2023					362,000
A03 TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>135,000</u>	<u>326,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			20,000	5,000	1,000
A03202 Telephone and Trunk Call			40,000		5,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>1,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>93,000</u>	<u>191,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>62,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	62,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		1,000
A03808 Conveyance Charges			<u>25,000</u>	<u>31,000</u>	<u>40,000</u>
001 Conveyance Charges			25,000	31,000	40,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>37,000</u>	<u>128,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03902 Printing and Publication			<u>40,000</u>		<u>20,000</u>
001 Printing and publication			40,000		20,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A03905 Newspapers Periodicals and Books			10,000		
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>48,000</u>
001 Advertising and Publicity			10,000	10,000	48,000
A03917 Law Charges			10,000		
A03970 Others			<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
001 Others			30,000	12,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>45,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	
001 Plant and Machinery			50,000	25,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>20,000</u>	
001 Furniture & Fixture			50,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>35,000</u>	<u>40,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			30,000	15,000	
Assistant Director for Consumer Protection Council Kurram			2,788,000	1,941,000	2,998,000

**NC21101 (061)
INDUSTRIES**

044301 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						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MG4064	Assistant Director Consumer Protection Council Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,711,000</u>	<u>3,176,000</u>	<u>3,428,000</u>
A011	TOTAL PAY		6	6	<u>1,005,000</u>	<u>2,034,000</u>	<u>1,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>387,000</u>	<u>1,299,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>387,000</u>	<u>1,299,000</u>	<u>510,000</u>
A079	Assistant Director	(BPS-17)	1	1	200,000		300,000
A057	Assistant	(BPS-16)	1	1	187,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>618,000</u>	<u>735,000</u>	<u>1,033,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>618,000</u>	<u>735,000</u>	<u>1,033,000</u>
J013	Junior Clerk	(BPS-11)	1	1	177,000		282,000
I012	Inspector	(BPS-10)	1	1	171,000		263,000
C057	Chowkidar	(BPS-03)	1	1	135,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		225,000
A012	TOTAL ALLOWANCES				<u>1,706,000</u>	<u>1,142,000</u>	<u>1,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,706,000</u>	<u>1,142,000</u>	<u>1,885,000</u>
A01202	House Rent Allowance				210,000	211,000	214,000
A01203	Conveyance Allowance				187,000	131,000	220,000
A01207	Washing Allowance				84,000	24,000	24,000
A01208	Dress Allowance				140,000	24,000	24,000
A0120D	Integrated Allowance				140,000	14,000	14,000
A01217	Medical Allowance				120,000	97,000	108,000
A0121T	Adhoc Relief Allowance 2013				5,000	4,000	11,000
A0121Z	Adhoc Relief Allowance-2014				4,000		
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	6,000
A0122M	Adhoc Relief Allowance 2016				95,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				95,000	1,000	
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>75,000</u>	<u>78,000</u>
001	Unattractive Area Allowance				9,000	75,000	78,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 Assistant Director Consumer Protection Council Mohmand					
A01236 Deputation Allowance			90,000		
A0123G Ad-hoc Relief Allowance-2018			95,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			20,000	1,000	
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			126,000	1,000	
A0124H Special Allowance-2021			113,000	155,000	168,000
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			151,000	198,000	180,000
A0124R Adhoc Relief Allowance 2022				200,000	180,000
A0124X Adhoc Relief Allowance 2023					658,000
A03 TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>460,000</u>	<u>618,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>		<u>25,000</u>
A03201 Postage and Telegraph			15,000		5,000
A03202 Telephone and Trunk Call			50,000		20,000
A033 TOTAL UTILITIES			<u>72,000</u>		<u>30,000</u>
A03303 Electricity			<u>72,000</u>		<u>30,000</u>
001 Electricity			72,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		
A03402 Rent for Office Building			120,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>280,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>149,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	149,000	200,000
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	170,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MG4064	Assistant Director Consumer Protection Council Mohmand					
A03808	Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001	Conveyance Charges			15,000	11,000	20,000
A039	TOTAL GENERAL			<u>216,000</u>	<u>180,000</u>	<u>173,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>40,000</u>
001	Stationery			50,000	45,000	40,000
A03902	Printing and Publication			<u>30,000</u>		<u>20,000</u>
001	Printing and publication			30,000		20,000
A03905	Newspapers Periodicals and Books			6,000		
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>83,000</u>
001	Advertising and Publicity			100,000	100,000	83,000
A03970	Others			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Others			30,000	35,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery			100,000	50,000	

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 Assistant Director Consumer Protection Council Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>10,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>5,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			5,000		30,000
Assistant Director Consumer Protection Council Mohmand			3,741,000	3,746,000	4,148,000

**NC21101 (061)
INDUSTRIES**

044301 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						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MW4064	Assistant Director for Consumer Protection Council North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,313,000</u>	<u>2,449,000</u>	<u>1,567,000</u>
A011	TOTAL PAY		6	6	<u>1,005,000</u>	<u>1,535,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>387,000</u>	<u>636,000</u>	<u>336,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>387,000</u>	<u>636,000</u>	<u>336,000</u>
A079	Assistant Director	(BPS-17)	1	1	200,000		195,000
A057	Assistant	(BPS-16)	1	1	187,000		141,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>618,000</u>	<u>899,000</u>	<u>484,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>618,000</u>	<u>899,000</u>	<u>484,000</u>
J013	Junior Clerk	(BPS-11)	1	1	177,000		141,000
I012	Inspector	(BPS-10)	1	1	171,000		135,000
C057	Chowkidar	(BPS-03)	1	1	135,000		104,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		104,000
A012	TOTAL ALLOWANCES				<u>1,308,000</u>	<u>914,000</u>	<u>747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,308,000</u>	<u>914,000</u>	<u>747,000</u>
A01202	House Rent Allowance				210,000	165,000	91,000
A01203	Conveyance Allowance				187,000	148,000	82,000
A01207	Washing Allowance				12,000	18,000	24,000
A01208	Dress Allowance				12,000	18,000	24,000
A0120D	Integrated Allowance				7,000	11,000	14,000
A01217	Medical Allowance				120,000	82,000	56,000
A0121T	Adhoc Relief Allowance 2013				30,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015				20,000	4,000	10,000
A0122M	Adhoc Relief Allowance 2016				95,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>60,000</u>	<u>38,000</u>
001	Unattractive Area Allowance				56,000		38,000
A0123G	Ad-hoc Relief Allowance-2018				95,000		

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A0123P Ad-hoc Relief Allowance 2019			68,000		
A0124F Adhoc Relief Allowance-2021			20,000		
A0124H Special Allowance-2021			120,000	138,000	48,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			151,000	132,000	64,000
A0124R Adhoc Relief Allowance 2022				132,000	64,000
A0124X Adhoc Relief Allowance 2023					231,000
A03 TOTAL OPERATING EXPENSES			<u>593,000</u>	<u>593,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000		
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>251,000</u>	<u>286,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>103,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	103,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	100,000	120,000
A03808 Conveyance Charges			<u>100,000</u>	<u>48,000</u>	<u>66,000</u>
001 Conveyance Charges			100,000	48,000	66,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>337,000</u>	<u>546,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A03901 Stationery			<u>50,000</u>	<u>63,000</u>	<u>100,000</u>
001 Stationery			50,000	63,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			1,000	30,000	40,000
A03905 Newspapers Periodicals and Books			10,000	5,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>151,000</u>	<u>300,000</u>
001 Advertising and Publicity			1,000	151,000	300,000
A03917 Law Charges			30,000		
A03919 Payments to Other for Service Rendered				<u>25,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered				25,000	50,000
A03970 Others			<u>50,000</u>	<u>63,000</u>	<u>50,000</u>
001 Others			50,000	63,000	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>200,000</u>	<u>100,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	
001 Plant and Machinery			100,000	50,000	

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>30,000</u>
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>		
A13201 Furniture and Fixture			1,000		
Assistant Director for Consumer Protection Council North Waziristan			3,110,000	3,142,000	2,434,000

**NC21101 (061)
INDUSTRIES**

044301 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						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
OI4064	Assistant Director for Consumer Protection Council Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,369,000</u>	<u>2,744,000</u>	<u>3,478,000</u>
A011	TOTAL PAY		6	6	<u>1,005,000</u>	<u>1,546,000</u>	<u>1,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>387,000</u>	<u>1,008,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>387,000</u>	<u>1,008,000</u>	<u>510,000</u>
A079	Assistant Director	(BPS-17)	1	1	200,000		300,000
A057	Assistant	(BPS-16)	1	1	187,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>618,000</u>	<u>538,000</u>	<u>1,033,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>618,000</u>	<u>538,000</u>	<u>1,033,000</u>
J013	Junior Clerk	(BPS-11)	1	1	177,000		282,000
I012	Inspector	(BPS-10)	1	1	171,000		263,000
C057	Chowkidar	(BPS-03)	1	1	135,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		225,000
A012	TOTAL ALLOWANCES				<u>1,364,000</u>	<u>1,198,000</u>	<u>1,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,364,000</u>	<u>1,198,000</u>	<u>1,935,000</u>
A01202	House Rent Allowance				210,000	180,000	216,000
A01203	Conveyance Allowance				187,000	192,000	221,000
A01207	Washing Allowance				2,000	27,000	24,000
A01208	Dress Allowance				2,000	27,000	24,000
A0120D	Integrated Allowance				7,000	16,000	14,000
A01217	Medical Allowance				120,000	89,000	109,000
A0121T	Adhoc Relief Allowance 2013				30,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				20,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016				95,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				95,000	3,000	
A01233	Unattractive Area Allowance					<u>85,000</u>	<u>109,000</u>
001	Unattractive Area Allowance					85,000	109,000
A0123G	Ad-hoc Relief Allowance-2018				95,000	3,000	

**NC21101 (061)
INDUSTRIES**

044301 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					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
OI4064	Assistant Director for Consumer Protection Council Orakzai					
A0123P	Ad-hoc Relief Allowance 2019			108,000	3,000	
A01241	Utility allowance for electricity				64,000	
A01248	Judicial Allowance				72,000	
A0124F	Adhoc Relief Allowance-2021			101,000	3,000	
A0124H	Special Allowance-2021			121,000	115,000	170,000
A0124L	Weather Allowance			20,000		
A0124N	Disparity Reduction Allowance 2022- 15%			151,000	150,000	184,000
A0124R	Adhoc Relief Allowance 2022				150,000	184,000
A0124X	Adhoc Relief Allowance 2023					663,000
A03	TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>163,000</u>	<u>332,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>		<u>32,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			30,000		22,000
A033	TOTAL UTILITIES			<u>30,000</u>		<u>10,000</u>
A03303	Electricity			<u>30,000</u>		<u>10,000</u>
001	Electricity			30,000		10,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>		
A03402	Rent for Office Building			30,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>133,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>55,000</u>	<u>70,000</u>
001	Travelling Allowance			60,000	55,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>78,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	78,000	150,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>30,000</u>	<u>70,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
OI4064	Assistant Director for Consumer Protection Council Orakzai					
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery			20,000	20,000	50,000
A03905	Newspapers Periodicals and Books			10,000		
A03970	Others			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others			20,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>25,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	
A09601	Plant and Machinery			<u>50,000</u>	<u>25,000</u>	
001	Plant and Machinery			50,000	25,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701	Furniture and fixtures			<u>10,000</u>		
001	Furniture & Fixture			10,000		
Assistant Director for Consumer Protection Council Orakzai				2,761,000	2,932,000	3,812,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8901 Investment Facilitation Agency (FIFA) Ex FATA Reg Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,859,000</u>
A011 TOTAL PAY		14			<u>4,447,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>2,208,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,650,000</u>
A057 Assistant (BPS-16)		1			675,000
C082 Computer Operator (BPS-16)		2			975,000
A01106 Total Pay of contract officer					<u>558,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>2,239,000</u>
A01151 Total Basic Pay Other Staff		11			<u>1,151,000</u>
D521 Diver (BPS-06)		4			447,000
N005 Naib Qasid (BPS-03)		3			300,000
S162 Sweeper (BPS-03)		4			404,000
A01156 Total Pay of Contract Staff					<u>1,088,000</u>
A012 TOTAL ALLOWANCES					<u>8,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,412,000</u>
A01202 House Rent Allowance					1,967,000
A01203 Conveyance Allowance					1,043,000
A01207 Washing Allowance					326,000
A01208 Dress Allowance					326,000
A0120D Integrated Allowance					195,000
A01217 Medical Allowance					622,000
A01226 Computer Allowance					89,000
A0122M Adhoc Releif Allowance 2016					200,000
A0122Y Ad-hoc Relief Allowance 2017					250,000
A0123G Ad-hoc Relief Allowance-2018					250,000

**NC21101 (061)
INDUSTRIES**

044301 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				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act				
A0123P	Ad-hoc Relief Allowance 2019				250,000
A0124F	Adhoc Relief Allowance-2021				250,000
A0124H	Special Allowance-2021				311,000
A0124N	Disparity Reduction Allowance 2022- 15%				649,000
A0124R	Adhoc Relief Allowance 2022				599,000
A0124X	Adhoc Relief Allowance 2023				1,085,000
A03	TOTAL OPERATING EXPENSES				<u>170,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES				<u>10,000</u>
A03303	Electricity				<u>10,000</u>
001	Electricity				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>60,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				30,000
A039	TOTAL GENERAL				<u>80,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03905	Newspapers Periodicals and Books				10,000
A03970	Others				<u>30,000</u>
001	Others				30,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR8901	Investment Facilitation Agency (FIFA) Ex FATA Reg Act				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				<u>10,000</u>
001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
Investment Facilitation Agency (FIFA) Ex FATA Reg Act					13,059,000

**NC21101 (061)
INDUSTRIES**

044301 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						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
TW4065	Assistant Director for Consumer Protection Council South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,227,000</u>	<u>2,482,000</u>	<u>3,377,000</u>
A011	TOTAL PAY		6	6	<u>1,005,000</u>	<u>1,486,000</u>	<u>1,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>387,000</u>	<u>803,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>387,000</u>	<u>803,000</u>	<u>510,000</u>
A079	Assistant Director	(BPS-17)	1	1	200,000		300,000
A057	Assistant	(BPS-16)	1	1	187,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>618,000</u>	<u>683,000</u>	<u>1,033,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>618,000</u>	<u>683,000</u>	<u>1,033,000</u>
J013	Junior Clerk	(BPS-11)	1	1	177,000		282,000
I012	Inspector	(BPS-10)	1	1	171,000		263,000
C057	Chowkidar	(BPS-03)	1	1	135,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		225,000
A012	TOTAL ALLOWANCES				<u>1,222,000</u>	<u>996,000</u>	<u>1,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,222,000</u>	<u>996,000</u>	<u>1,834,000</u>
A01202	House Rent Allowance				210,000	190,000	214,000
A01203	Conveyance Allowance				187,000	170,000	220,000
A01207	Washing Allowance				2,000	29,000	24,000
A01208	Dress Allowance				2,000	26,000	24,000
A0120D	Integrated Allowance				7,000	19,000	14,000
A0120X	Adhoc Allowance - 2010					5,000	
A01217	Medical Allowance				120,000	88,000	108,000
A0121T	Adhoc Relief Allowance 2013				14,000	10,000	8,000
A0122C	Adhoc Relief Allowance - 2015				9,000	6,000	7,000
A0122M	Adhoc Relief Allowance 2016				95,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				95,000	5,000	
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>71,000</u>	<u>58,000</u>
001	Unattractive Area Allowance				18,000		58,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A0123G Ad-hoc Relief Allowance-2018			95,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			79,000	3,000	
A01241 Utility allowance for electricity			21,000	5,000	25,000
A01244 Adhoc relief				<u>2,000</u>	
001 Adhoc Relief				2,000	
A01248 Judicial Allowance			32,000		
A0124C Disparity Reduction Allowance				4,000	
A0124F Adhoc Relief Allowance-2021			75,000	5,000	
A0124H Special Allowance-2021				129,000	168,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			151,000	78,000	158,000
A0124R Adhoc Relief Allowance 2022				142,000	175,000
A0124X Adhoc Relief Allowance 2023					631,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>88,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>30,000</u>		
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>60,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>30,000</u>	<u>160,000</u>
001 Travelling Allowance			60,000	30,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>30,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	30,000	100,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>23,000</u>	<u>30,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A03901 Stationery			<u>20,000</u>	<u>13,000</u>	<u>10,000</u>
001 Stationery			20,000	13,000	10,000
A03905 Newspapers Periodicals and Books			10,000		
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			20,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>30,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>500,000</u>
001 Plant and Machinery			50,000	25,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	
001 Furniture & Fixture			10,000	5,000	
A13 TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
TW4065	Assistant Director for Consumer Protection Council South Waziristan				
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>50,000</u>
A13201	Furniture and Fixture				50,000
Assistant Director for Consumer Protection Council South Waziristan			2,589,000	2,600,000	4,379,000

1886

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	286	153,629,000	97,900,000	118,934,000	15,862,000	134,796,000
TOTAL	286	153,629,000	97,900,000	118,934,000	15,862,000	134,796,000

1887

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs	
Charged:		0
Voted:		134,796,000
Total:		134,796,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309	LABOUR WELFARE MEASURES	5,086,000	6,600,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL	139,250,000	77,274,000
044203	ADMINISTRATION	14,379,000	15,540,000
TOTAL	153,629,000	97,900,000	134,796,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4090	Assistant Director Mineral Bajaur	9,656,000	10,311,000	9,165,000
BJ4181	Commissionerate of Mines Labour Welfare Bajaur	3,027,000	890,000	1,972,000
BJ4182	Inspector of Mines and Minerals Bajaur	3,685,000	1,229,000	2,278,000
KH4090	Assistant Director Mineral Khyber	9,730,000	9,133,000	10,342,000
KH4151	Commissionerate of Mines Labour Welfare Khyber	3,026,000	553,000	1,513,000
KH4152	Inspector of Mines and Minerals Khyber	3,684,000	1,104,000	2,527,000
KM4090	Assistant Director Mineral Kurram	8,424,000	4,511,000	6,990,000
KM4151	Commissionerate of Mines Labour Welfare Kurram	3,027,000	768,000	2,317,000
KM4152	Inspector of Mines and Minerals Kurram	3,685,000	1,016,000	2,059,000
MG4090	Assistant Director Mineral Mohmand	10,360,000	9,032,000	9,797,000
MG4250	Commissionerate of Mines Labour Welfare Mohmand	3,027,000	1,113,000	2,176,000
MG4251	Inspector of Mines and Minerals Mohmand	3,684,000	1,454,000	2,561,000
MW4090	Assistant Director Mineral North Waziristan	8,459,000	8,316,000	10,289,000
MW4170	Commissionerate of Mines Labour Welfare North Waziristan	3,027,000	636,000	1,660,000
MW4171	Inspector of Mines and Minerals North Waziristan	3,684,000		1,585,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OI4090	Assistant Director Mineral Orakzai	9,558,000	6,882,000	8,925,000
OI4136	Commissionerate of Mines Labour Welfare Orakzai	3,027,000	593,000	1,998,000
OI4137	Inspector of Mines and Minerals Orakzai	3,636,000	716,000	2,154,000
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai		5,086,000	6,600,000
PR8489	SECRETARY MINERAL DEPARTMENT NMAs	14,379,000	15,540,000	15,756,000
TW4090	Assistant Director Mineral South Waziristan	7,398,000	6,509,000	6,959,000
TW4174	Commissionerate of Mines Labour Welfare South Waziristan	3,077,000	350,000	1,348,000
TW4175	Inspector of Mines and Minerals South Waziristan	3,684,000		1,154,000
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	25,002,000	12,103,000	20,954,000
KT4595	Inspector of Mines and Minerals Darra Kohat	3,683,000	55,000	1,717,000
TOTAL		153,629,000	97,900,000	134,796,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>143,218,000</u>	<u>89,509,000</u>	<u>118,934,000</u>
A011	PAY	<u>64,888,000</u>	<u>46,632,000</u>	<u>59,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27,181,000</u>	<u>17,846,000</u>	<u>25,326,000</u>
A01101	Basic Pay Of Officer	27,030,000	17,813,000	25,310,000
A01102	Personal pay	137,000		
A01103	Special Pay	8,000	24,000	10,000
A01105	Qualification Pay	6,000	9,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,707,000</u>	<u>28,786,000</u>	<u>33,832,000</u>
A01151	Basic Pay Other Staff	37,609,000	28,709,000	33,736,000
A01152	Personal pay	98,000	75,000	96,000
A01170	Others		2,000	
A012	ALLOWANCES	<u>78,330,000</u>	<u>42,877,000</u>	<u>59,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>75,109,000</u>	<u>37,065,000</u>	<u>59,776,000</u>
A01202	House Rent Allowance	14,164,000	5,573,000	6,404,000
A01203	Conveyance Allowance	8,158,000	4,066,000	5,005,000
A01205	Dearness Allowance		1,000	
A01207	Washing Allowance	1,144,000	1,162,000	1,424,000
A01208	Dress Allowance	1,185,000	1,150,000	1,439,000
A0120D	Integrated Allowance	785,000	664,000	823,000
A0120E	Housing Subsidy Allowance	597,000	167,000	167,000
A0120N	Special allowances @ 30% of basic pay for Secretar		460,000	444,000
A01210	Risk Allowance		3,000	
A01217	Medical Allowance	4,721,000	2,727,000	3,142,000
A0121A	Ad - hoc Allowance - 2011	104,000	41,000	6,000
A0121T	Adhoc Relief Allowance 2013	86,000	162,000	163,000
A01224	Entertainment Allowance	6,000	7,000	6,000
A01226	Computer Allowance	124,000	180,000	232,000
A0122C	Adhoc Relief Allowance - 2015	73,000	104,000	105,000
A0122M	Adhoc Releif Allowance 2016	4,196,000	29,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees		9,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	4,857,000	59,000	4,000
A01233	Unattractive Area Allowance	848,000	1,733,000	2,002,000
A01239	Special allowance	66,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	256,000	3,827,000	3,942,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	4,857,000	35,000	15,000
A0123P	Ad-hoc Relief Allowance 2019	3,965,000	60,000	3,000
A0123V	Secretariat Performance Allowance	195,000	1,398,000	2,028,000
A01243	Special travelling allowance		125,000	150,000
A01244	Adhoc relief		1,000	
A0124C	Disparity Reduction Allowance		107,000	50,000
A0124F	Adhoc Relief Allowance-2021	4,662,000	51,000	21,000
A0124H	Special Allowance-2021	7,428,000	1,716,000	2,146,000
A0124L	Weather Allowance	240,000	30,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,748,000	3,648,000	4,040,000
A0124R	Adhoc Relief Allowance 2022		4,370,000	4,791,000
A0124X	Adhoc Relief Allowance 2023			16,886,000
A01264	Technical Allowance	2,644,000	3,400,000	4,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,221,000</u>	<u>5,812,000</u>	
A01273	Honoraria	3,117,000	5,811,000	
A01274	Medical Charges	85,000		
A01289	Teaching Allowance	19,000	1,000	
A03	TOTAL OPERATING EXPENSES	<u>7,615,000</u>	<u>5,528,000</u>	<u>12,306,000</u>
A032	COMMUNICATIONS	<u>1,045,000</u>	<u>459,000</u>	<u>941,000</u>
A03201	Postage and Telegraph	385,000	275,000	504,000
A03202	Telephone and Trunk Call	660,000	184,000	437,000
A033	UTILITIES	<u>468,000</u>	<u>410,000</u>	<u>627,000</u>
A03301	Gas	1,000		2,000
A03302	Water	1,000		1,000
A03303	Electricity	466,000	410,000	622,000
A03304	Hot and Cold Weather Charges			2,000
A034	OCCUPANCY COSTS	<u>503,000</u>	<u>313,000</u>	<u>602,000</u>
A03402	Rent for Office Building	502,000	313,000	601,000
A03403	Rent for Residential Building	1,000		1,000
A036	MOTOR VEHICLES		<u>15,000</u>	
A03670	Others		15,000	

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>3,239,000</u>	<u>2,757,000</u>	<u>6,472,000</u>
A03805	Travelling Allowance	1,987,000	1,399,000	3,069,000
A03806	Transportation of Goods	50,000	35,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,126,000	1,258,000	3,123,000
A03808	Conveyance Charges	76,000	65,000	230,000
A039	GENERAL	<u>2,360,000</u>	<u>1,574,000</u>	<u>3,664,000</u>
A03901	Stationery	785,000	634,000	1,494,000
A03902	Printing and Publication	252,000	185,000	410,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000
A03905	Newspapers Periodicals and Books	40,000	10,000	66,000
A03906	Uniforms and Protective Clothing	47,000	19,000	47,000
A03907	Advertising & Publicity	371,000	200,000	436,000
A03917	Law Charges	300,000	160,000	400,000
A03970	Others	565,000	366,000	801,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>520,000</u>	<u>380,000</u>	<u>2,012,000</u>
A041	PENSION	<u>520,000</u>	<u>380,000</u>	<u>2,012,000</u>
A04101	Pension		1,000	
A04114	Superannuation Encashment of L.P.R	520,000	379,000	2,012,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>21,000</u>	<u>1,500,000</u>	<u>11,000</u>
A052	GRANTS-DOMESTIC	<u>21,000</u>	<u>1,500,000</u>	<u>11,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	21,000	1,500,000	11,000
A06	TOTAL TRANSFERS			<u>1,000</u>
A063	ENTERTAINMENT & GIFTS			<u>1,000</u>
A06301	Entertainments & Gifts			1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,491,000</u>	<u>396,000</u>	<u>33,000</u>
A092	COMPUTER EQUIPMENT			<u>2,000</u>
A09201	Hardware			2,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>645,000</u>	<u>179,000</u>	<u>10,000</u>
A09601	Plant and Machinery	645,000	179,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>846,000</u>	<u>217,000</u>	<u>10,000</u>
A09701	Furniture and fixtures	846,000	217,000	10,000
A098	PURCHASE OF OTHER ASSETS			<u>10,000</u>
A09802	Purchase of other assets-others			10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>764,000</u>	<u>587,000</u>	<u>1,499,000</u>
A130	TRANSPORT	<u>161,000</u>	<u>265,000</u>	<u>795,000</u>
A13001	Transport	161,000	265,000	795,000
A131	MACHINERY AND EQUIPMENT	<u>376,000</u>	<u>144,000</u>	<u>606,000</u>
A13101	Machinery and Equipment	376,000	144,000	606,000
A132	FURNITURE AND FIXTURE	<u>227,000</u>	<u>88,000</u>	<u>97,000</u>
A13201	Furniture and Fixture	227,000	88,000	97,000
A133	BUILDINGS AND STRUCTURE		<u>75,000</u>	
A13370	Others		75,000	
A137	COMPUTER EQUIPMENT		<u>15,000</u>	<u>1,000</u>
A13701	Hardware		15,000	1,000

1894

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	153,629,000	97,900,000	134,796,000

NC21102 (061)
 MINERAL DEVELOPMENT AND INSPECTORATE OF
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	121			121	13,739,000
04	25			25	9,662,000
06	26			26	3,252,000
09	1			1	251,000
10	7			7	922,000
11	14			14	2,458,000
12	13			13	2,217,000
14	5			5	1,235,000
16	34			34	8,256,000
17	34			34	13,137,000
18	3			3	1,836,000
19	3			3	2,081,000
TOTAL	286			286	59,046,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,358,000</u>	<u>5,597,000</u>
A011 TOTAL PAY		11		<u>2,319,000</u>	<u>3,036,000</u>
A011-1 TOTAL PAY OF OFFICERS		1		<u>353,000</u>	<u>447,000</u>
A01101 Total Basic Pay Of Officer		1		<u>353,000</u>	<u>447,000</u>
R326 Rescue Apparatus Technician (BPS-16)		1			447,000
A011-2 TOTAL PAY OF OTHER STAFF		10		<u>1,966,000</u>	<u>2,589,000</u>
A01151 Total Basic Pay Other Staff		10		<u>1,966,000</u>	<u>2,589,000</u>
R375 Rescue Squad (BPS-11)		4			1,230,000
D112 Driver (BPS-06)		1			239,000
D127 Dragling Operator (BPS-06)		1			239,000
C057 Chowkidar (BPS-03)		2			441,000
C095 Cook (BPS-03)		1			220,000
N005 Naib Qasid (BPS-03)		1			220,000
A012 TOTAL ALLOWANCES				<u>2,039,000</u>	<u>2,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,684,000</u>	<u>2,561,000</u>
A01202 House Rent Allowance				279,000	312,000
A01203 Conveyance Allowance				305,000	306,000
A01207 Washing Allowance				60,000	60,000
A01208 Dress Allowance				60,000	60,000
A0120D Integrated Allowance				36,000	36,000
A01217 Medical Allowance				180,000	180,000
A01233 Unattractive Area Allowance				<u>128,000</u>	<u>192,000</u>
001 Unattractive Area Allowance				128,000	192,000
A0124H Special Allowance-2021				210,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%				213,000	213,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
OI4278	Mines rescue safety and Training Centre Inspectorate of Mines Orakzai				
A0124R	Adhoc Relief Allowance 2022			213,000	213,000
A0124X	Adhoc Relief Allowance 2023				779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	
A01273	Honoraria			<u>355,000</u>	
001	Honoraria			355,000	
A03	TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>757,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>252,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	
A03670	Others			<u>15,000</u>	
003	Token Tax			15,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>220,000</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>199,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			199,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges			10,000	20,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
A039 TOTAL GENERAL				<u>29,000</u>	<u>215,000</u>
A03901 Stationery				<u>25,000</u>	<u>90,000</u>
001 Stationery				25,000	90,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03903 Conference/Seminars/Workshops/ Symposia					10,000
A03905 Newspapers Periodicals and Books					15,000
A03906 Uniforms and Protective Clothing				4,000	10,000
A03907 Advertising & Publicity					<u>30,000</u>
001 Advertising and Publicity					30,000
A03970 Others					<u>40,000</u>
001 Others					40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
OI4278 Mines rescue safety and Training Centre Inspectorate of Mines Orakzai					
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>115,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT				<u>75,000</u>	<u>150,000</u>
A13001 Transport				<u>75,000</u>	<u>150,000</u>
001 Transport				75,000	150,000
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>25,000</u>	<u>40,000</u>
A13201 Furniture and Fixture				25,000	40,000
A137 TOTAL COMPUTER EQUIPMENT				<u>15,000</u>	<u>1,000</u>
A13701 Hardware				15,000	1,000
Mines rescue safety and Training Centre Inspectorate of Mines Orakzai				5,086,000	6,600,000

1900

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090	Assistant Director Mineral Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,239,000</u>	<u>8,661,000</u>	<u>8,169,000</u>
A011	TOTAL PAY	19	19	<u>4,787,000</u>	<u>4,946,000</u>	<u>3,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>789,000</u>	<u>1,169,000</u>	<u>581,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>789,000</u>	<u>1,169,000</u>	<u>581,000</u>
A079	Assistant Director (BPS-17)	1	1	487,000		361,000
C082	Computer Operator (BPS-16)	1	1	302,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,998,000</u>	<u>3,777,000</u>	<u>3,142,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,994,000</u>	<u>3,761,000</u>	<u>3,121,000</u>
R052	Royalty Inspector (BPS-12)	1	1	160,000		129,000
S161	Surveyor (BPS-12)	1	1	214,000		171,000
R332	Royalty Sub Inspector (BPS-10)	1	1	146,000		116,000
D112	Driver (BPS-06)	1	1	170,000		135,000
G070	Guard for Royalty (BPS-04)	4	4	1,945,000		1,512,000
C057	Chowkidar (BPS-03)	1	1	154,000		122,000
M058	Mineral Guard (BPS-03)	6	6	786,000		612,000
N005	Naib Qasid (BPS-03)	1	1	135,000		104,000
S162	Sweeper (BPS-03)	1	1	284,000		220,000
A01152	Personal pay			4,000	16,000	21,000
A012	TOTAL ALLOWANCES			<u>4,452,000</u>	<u>3,715,000</u>	<u>4,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,085,000</u>	<u>3,078,000</u>	<u>4,446,000</u>
A01202	House Rent Allowance			528,000	515,000	468,000
A01203	Conveyance Allowance			345,000	454,000	409,000
A01207	Washing Allowance			39,000	151,000	144,000
A01208	Dress Allowance			38,000	151,000	144,000
A0120D	Integrated Allowance			32,000	91,000	86,000

1901

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4090	Assistant Director Mineral Bajaur				
A01217	Medical Allowance		230,000	294,000	274,000
A0121T	Adhoc Relief Allowance 2013		18,000	4,000	7,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		12,000	6,000	5,000
A0122M	Adhoc Relief Allowance 2016		124,000		10,000
A0122Y	Ad-hoc Relief Allowance 2017		227,000	1,000	3,000
A01233	Unattractive Area Allowance		<u>142,000</u>	<u>218,000</u>	<u>195,000</u>
001	Unattractive Area Allowance		142,000		195,000
A0123G	Ad-hoc Relief Allowance-2018		227,000		15,000
A0123P	Ad-hoc Relief Allowance 2019		227,000		2,000
A0124C	Disparity Reduction Allowance			15,000	
A0124F	Adhoc Relief Allowance-2021		394,000		1,000
A0124H	Special Allowance-2021		210,000	185,000	108,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		717,000	468,000	388,000
A0124R	Adhoc Relief Allowance 2022			507,000	446,000
A0124X	Adhoc Relief Allowance 2023				1,404,000
A01264	Technical Allowance		547,000		319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>367,000</u>	<u>637,000</u>	
A01273	Honoraria		<u>355,000</u>	<u>637,000</u>	
001	Honoraria		355,000		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A03	TOTAL OPERATING EXPENSES		<u>344,000</u>	<u>150,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>15,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		20,000	15,000	20,000
A03202	Telephone and Trunk Call		35,000		20,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03302	Water		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090 Assistant Director Mineral Bajaur					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>105,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>87,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	87,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>18,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	18,000	200,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>30,000</u>	<u>75,000</u>
A03901 Stationery			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			50,000	30,000	50,000
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>25,000</u>		<u>25,000</u>
001 Others			25,000		25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090 Assistant Director Mineral Bajaur					
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
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>20,000</u>		<u>70,000</u>
A130 TOTAL TRANSPORT					<u>60,000</u>
A13001 Transport					<u>60,000</u>
001 Transport					60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
Assistant Director Mineral Bajaur			9,656,000	10,311,000	9,165,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4181	Commissionerate of Mines Labour Welfare Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,013,000</u>	<u>890,000</u>	<u>1,747,000</u>
A011	TOTAL PAY	6	6	<u>1,103,000</u>	<u>497,000</u>	<u>838,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>146,000</u>	<u>440,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>146,000</u>	<u>440,000</u>
A719	Assistant Commissioner (BPS-17) Mines Labour Welfare		1			269,000
A883	ASSISTANT COMMISSIONER (BPS-17) MINES	1		365,000		
C082	Computer Operator (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>511,000</u>	<u>351,000</u>	<u>398,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>511,000</u>	<u>351,000</u>	<u>398,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		116,000
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>1,910,000</u>	<u>393,000</u>	<u>909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,910,000</u>	<u>393,000</u>	<u>909,000</u>
A01202	House Rent Allowance			473,000	74,000	102,000
A01203	Conveyance Allowance			223,000	72,000	105,000
A01207	Washing Allowance			36,000	24,000	24,000
A01208	Dress Allowance			36,000	24,000	24,000
A0120D	Integrated Allowance			24,000	14,000	14,000
A01217	Medical Allowance			109,000	42,000	54,000
A01226	Computer Allowance				10,000	18,000
A0122M	Adhoc Releif Allowance 2016			113,000		
A0122Y	Ad-hoc Relief Allowance 2017			113,000	1,000	
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>18,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4181	Commissionerate of Mines Labour Welfare Bajaur				
001	Unattractive Area Allowance			14,000	18,000
A0123G	Ad-hoc Relief Allowance-2018		113,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		95,000	1,000	
A0124F	Adhoc Relief Allowance-2021		113,000	1,000	
A0124H	Special Allowance-2021		283,000	18,000	42,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		169,000	49,000	69,000
A0124R	Adhoc Relief Allowance 2022			48,000	69,000
A0124X	Adhoc Relief Allowance 2023				250,000
A01264	Technical Allowance				120,000
A03	TOTAL OPERATING EXPENSES		<u>8,000</u>		<u>225,000</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>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>		<u>165,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>115,000</u>
001	Travelling Allowance		1,000		115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		40,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>60,000</u>
A03901	Stationery		<u>1,000</u>		<u>10,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4181	Commissionerate of Mines Labour Welfare Bajaur				
001	Stationery		1,000		10,000
A03905	Newspapers Periodicals and Books		1,000		
A03970	Others				<u>50,000</u>
001	Others				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>		
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>2,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		

1907

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4181	Commissionerate of Mines Labour Welfare Bajaur				
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
Commissionerate of Mines Labour Welfare Bajaur			3,027,000	890,000	1,972,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BJ4182	Inspector of Mines and Minerals Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,621,000</u>	<u>1,139,000</u>	<u>2,002,000</u>
A011	TOTAL PAY		8	8	<u>1,298,000</u>	<u>629,000</u>	<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>592,000</u>	<u>70,000</u>	<u>440,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>592,000</u>	<u>70,000</u>	<u>440,000</u>
I017	Inspector Of Mines	(BPS-17)	1	1	365,000		269,000
A057	Assistant	(BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>706,000</u>	<u>559,000</u>	<u>551,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>706,000</u>	<u>559,000</u>	<u>551,000</u>
D112	Driver	(BPS-06)	1	1	128,000		98,000
C057	Chowkidar	(BPS-03)	1	1	116,000		92,000
M215	Mines Guard	(BPS-03)	3	3	346,000		269,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES				<u>2,323,000</u>	<u>510,000</u>	<u>1,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,323,000</u>	<u>510,000</u>	<u>1,011,000</u>
A01202	House Rent Allowance				518,000	91,000	127,000
A01203	Conveyance Allowance				253,000	80,000	107,000
A01207	Washing Allowance				72,000	39,000	60,000
A01208	Dress Allowance				72,000	39,000	60,000
A0120D	Integrated Allowance				46,000	24,000	36,000
A01217	Medical Allowance				145,000	62,000	90,000
A01226	Computer Allowance					3,000	
A0122M	Adhoc Releif Allowance 2016				132,000		
A0122Y	Ad-hoc Relief Allowance 2017				132,000		
A01233	Unattractive Area Allowance					<u>42,000</u>	<u>60,000</u>
001	Unattractive Area Allowance					42,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				132,000		
A0123P	Ad-hoc Relief Allowance 2019				114,000		
A0124F	Adhoc Relief Allowance-2021				132,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4182	Inspector of Mines and Minerals Bajaur				
A0124H	Special Allowance-2021		367,000	7,000	
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		198,000	63,000	86,000
A0124R	Adhoc Relief Allowance 2022			60,000	86,000
A0124X	Adhoc Relief Allowance 2023				299,000
A03	TOTAL OPERATING EXPENSES		<u>58,000</u>	<u>90,000</u>	<u>276,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		2,000		5,000
A03202	Telephone and Trunk Call		1,000		
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>52,000</u>	<u>90,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>40,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	40,000	140,000
A03808	Conveyance Charges		<u>1,000</u>		<u>6,000</u>
001	Conveyance Charges		1,000		6,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>20,000</u>
A03901	Stationery		<u>1,000</u>		<u>20,000</u>
001	Stationery		1,000		20,000
A03905	Newspapers Periodicals and Books		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4182	Inspector of Mines and Minerals Bajaur				
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>		
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>2,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		

1911

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4182	Inspector of Mines and Minerals Bajaur				
Inspector of Mines and Minerals Bajaur			3,685,000	1,229,000	2,278,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090	Assistant Director Mineral Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,712,000</u>	<u>8,589,000</u>	<u>9,516,000</u>
A011	TOTAL PAY	19	19	<u>4,650,000</u>	<u>4,847,000</u>	<u>4,438,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>789,000</u>	<u>1,085,000</u>	<u>855,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>789,000</u>	<u>1,085,000</u>	<u>855,000</u>
A079	Assistant Director (BPS-17)	1	1	487,000		531,000
C082	Computer Operator (BPS-16)	1	1	302,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,861,000</u>	<u>3,762,000</u>	<u>3,583,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,857,000</u>	<u>3,755,000</u>	<u>3,567,000</u>
R052	Royalty Inspector (BPS-12)	1	1	160,000		189,000
S161	Surveyor (BPS-12)	1	1	213,000		243,000
R332	Royalty Sub Inspector (BPS-10)	1	1	146,000		171,000
D112	Driver (BPS-06)	1	1	170,000		198,000
C057	Chowkidar (BPS-04)	1	1	357,000		414,000
G070	Guard for Royalty (BPS-04)	3	3	1,459,000		1,125,000
M058	Mineral Guard (BPS-03)	7	7	933,000		750,000
N005	Naib Qasid (BPS-03)	1	1	135,000		153,000
S162	Sweeper (BPS-03)	1	1	284,000		324,000
A01152	Personal pay			4,000	5,000	16,000
A01170	Others				2,000	
A012	TOTAL ALLOWANCES			<u>4,062,000</u>	<u>3,742,000</u>	<u>5,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,960,000</u>	<u>3,366,000</u>	<u>5,078,000</u>
A01202	House Rent Allowance			528,000	634,000	592,000
A01203	Conveyance Allowance			345,000	484,000	513,000
A01205	Dearness Allowance				1,000	
A01207	Washing Allowance			39,000	156,000	168,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
A01208 Dress Allowance			38,000	155,000	166,000
A0120D Integrated Allowance			35,000	94,000	101,000
A01217 Medical Allowance			230,000	324,000	346,000
A0121T Adhoc Relief Allowance 2013			18,000	15,000	12,000
A01226 Computer Allowance			15,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	9,000	10,000
A0122M Adhoc Relief Allowance 2016			124,000		
A0122Y Ad-hoc Relief Allowance 2017			227,000	10,000	
A01233 Unattractive Area Allowance			<u>165,000</u>	<u>207,000</u>	<u>228,000</u>
001 Unattractive Area Allowance			165,000		228,000
A0123G Ad-hoc Relief Allowance-2018			227,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			227,000	12,000	
A0124C Disparity Reduction Allowance				8,000	
A0124F Adhoc Relief Allowance-2021			262,000	5,000	
A0124H Special Allowance-2021			214,000	229,000	241,000
A0124L Weather Allowance			10,000	10,000	
A0124N Disparity Reduction Allowance 2022- 15%			697,000	437,000	475,000
A0124R Adhoc Relief Allowance 2022				453,000	475,000
A0124X Adhoc Relief Allowance 2023					1,733,000
A01264 Technical Allowance			547,000	91,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>376,000</u>	
A01273 Honoraria			<u>90,000</u>	<u>376,000</u>	
001 Honoraria			90,000		
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A03 TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>394,000</u>	<u>736,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>55,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			70,000	35,000	70,000
A03202 Telephone and Trunk Call			100,000	20,000	20,000
A033 TOTAL UTILITIES				<u>98,000</u>	<u>100,000</u>
A03303 Electricity				<u>98,000</u>	<u>100,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
001 Electricity				98,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>142,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>134,000</u>	<u>150,000</u>
001 Travelling Allowance			180,000	134,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		100,000
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>315,000</u>	<u>99,000</u>	<u>286,000</u>
A03901 Stationery			<u>50,000</u>	<u>37,000</u>	<u>90,000</u>
001 Stationery			50,000	37,000	90,000
A03902 Printing and Publication			<u>100,000</u>	<u>35,000</u>	<u>50,000</u>
001 Printing and publication			100,000	35,000	50,000
A03905 Newspapers Periodicals and Books			5,000		6,000
A03906 Uniforms and Protective Clothing			10,000		10,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		50,000
A03970 Others			<u>50,000</u>	<u>27,000</u>	<u>80,000</u>
001 Others			50,000	27,000	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		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KH4090	Assistant Director Mineral Khyber				
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>75,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>75,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>75,000</u>	
001	Plant and Machinery		150,000	75,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>		
A09701	Furniture and fixtures		<u>150,000</u>		
001	Furniture & Fixture		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>75,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>90,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>90,000</u>
001	Machinery and Equipment		1,000		90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>75,000</u>	
A13370	Others			<u>75,000</u>	
001	Others			75,000	
Assistant Director Mineral Khyber			9,730,000	9,133,000	10,342,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KH4151	Commissionerate of Mines Labour Welfare Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,013,000</u>	<u>553,000</u>	<u>1,318,000</u>
A011	TOTAL PAY		6	6	<u>1,103,000</u>	<u>320,000</u>	<u>838,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>592,000</u>	<u>84,000</u>	<u>440,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>592,000</u>	<u>84,000</u>	<u>440,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)		1			269,000
A883	ASSISTANT COMMISSIONER MINES	(BPS-17)	1		365,000		
C082	Computer Operator	(BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>511,000</u>	<u>236,000</u>	<u>398,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>511,000</u>	<u>236,000</u>	<u>398,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		116,000
D112	Driver	(BPS-06)	1	1	128,000		98,000
C057	Chowkidar	(BPS-03)	1	1	116,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES				<u>1,910,000</u>	<u>233,000</u>	<u>480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,910,000</u>	<u>233,000</u>	<u>480,000</u>
A01202	House Rent Allowance				473,000	47,000	61,000
A01203	Conveyance Allowance				223,000	46,000	57,000
A01207	Washing Allowance				36,000	10,000	12,000
A01208	Dress Allowance				36,000	10,000	12,000
A0120D	Integrated Allowance				24,000	6,000	7,000
A01217	Medical Allowance				109,000	26,000	36,000
A01226	Computer Allowance					3,000	
A0122M	Adhoc Releif Allowance 2016				113,000		
A0122Y	Ad-hoc Relief Allowance 2017				113,000		
A01233	Unattractive Area Allowance					<u>15,000</u>	<u>24,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KH4151	Commissionerate of Mines Labour Welfare Khyber				
001	Unattractive Area Allowance			15,000	24,000
A0123G	Ad-hoc Relief Allowance-2018		113,000		
A0123P	Ad-hoc Relief Allowance 2019		95,000		
A0124F	Adhoc Relief Allowance-2021		113,000		
A0124H	Special Allowance-2021		283,000	14,000	42,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		169,000	28,000	42,000
A0124R	Adhoc Relief Allowance 2022			28,000	42,000
A0124X	Adhoc Relief Allowance 2023				145,000
A03	TOTAL OPERATING EXPENSES		<u>7,000</u>		<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>		<u>195,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>55,000</u>
001	Travelling Allowance		1,000		55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		140,000
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>2,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery		1,000		
A03905	Newspapers Periodicals and Books		1,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KH4151	Commissionerate of Mines Labour Welfare Khyber				
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>		
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>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		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KH4151	Commissionerate of Mines Labour Welfare Khyber				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
Commissionerate of Mines Labour Welfare Khyber			3,026,000	553,000	1,513,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4152	Inspector of Mines and Minerals Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,621,000</u>	<u>834,000</u>	<u>2,102,000</u>
A011	TOTAL PAY	8	8	<u>1,298,000</u>	<u>451,000</u>	<u>1,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>528,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>528,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	365,000		357,000
A057	Assistant (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>706,000</u>	<u>451,000</u>	<u>551,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>706,000</u>	<u>451,000</u>	<u>551,000</u>
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
M215	Mines Guard (BPS-03)	3	3	346,000		269,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>2,323,000</u>	<u>383,000</u>	<u>1,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>	<u>383,000</u>	<u>1,023,000</u>
A01202	House Rent Allowance			518,000	67,000	127,000
A01203	Conveyance Allowance			253,000	56,000	107,000
A01207	Washing Allowance			72,000	32,000	60,000
A01208	Dress Allowance			72,000	32,000	60,000
A0120D	Integrated Allowance			46,000	18,000	36,000
A01210	Risk Allowance				<u>3,000</u>	
001	Risk Allowance				3,000	
A01217	Medical Allowance			145,000	47,000	90,000
A0122M	Adhoc Releif Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		
A01233	Unattractive Area Allowance				<u>32,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				32,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief Allowance 2019			114,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KH4152	Inspector of Mines and Minerals Khyber				
A0124C	Disparity Reduction Allowance			11,000	
A0124F	Adhoc Relief Allowance-2021		132,000		
A0124H	Special Allowance-2021		367,000		
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		198,000	37,000	92,000
A0124R	Adhoc Relief Allowance 2022			48,000	92,000
A0124X	Adhoc Relief Allowance 2023				299,000
A03	TOTAL OPERATING EXPENSES		<u>57,000</u>	<u>195,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		1,000	10,000	10,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>135,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000	75,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>50,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	50,000	140,000
A03808	Conveyance Charges		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		1,000	10,000	20,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>50,000</u>	<u>70,000</u>
A03901	Stationery		<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		1,000	25,000	50,000
A03902	Printing and Publication			<u>25,000</u>	<u>20,000</u>
001	Printing and publication			25,000	20,000
A03905	Newspapers Periodicals and Books		1,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4152 Inspector of Mines and Minerals Khyber					
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>		
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>2,000</u>	<u>75,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT				<u>75,000</u>	<u>100,000</u>
A13001 Transport				<u>75,000</u>	<u>100,000</u>
001 Transport				75,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>30,000</u>

1923

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
	KH4152 Inspector of Mines and Minerals Khyber				
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>		
A13201	Furniture and Fixture		1,000		
Inspector of Mines and Minerals Khyber			3,684,000	1,104,000	2,527,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KM4090	Assistant Director Mineral Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,999,000</u>	<u>4,282,000</u>	<u>6,094,000</u>
A011	TOTAL PAY		17	17	<u>4,004,000</u>	<u>2,257,000</u>	<u>3,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,154,000</u>	<u>1,074,000</u>	<u>850,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,154,000</u>	<u>1,074,000</u>	<u>850,000</u>
A079	Assistant Director	(BPS-17)	1	1	487,000		361,000
A494	Assistant Director Geologist	(BPS-17)	1	1	365,000		269,000
C082	Computer Operator	(BPS-16)	1	1	302,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,850,000</u>	<u>1,183,000</u>	<u>2,227,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,850,000</u>	<u>1,183,000</u>	<u>2,227,000</u>
R052	Royalty Inspector	(BPS-12)	1	1	160,000		129,000
S161	Surveyor	(BPS-12)	1	1	213,000		165,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	146,000		116,000
D112	Driver	(BPS-06)	1	1	170,000		135,000
G070	Guard for Royalty	(BPS-04)	2	2	973,000		759,000
C057	Chowkidar	(BPS-03)	1	1	154,000		122,000
M058	Mineral Guard	(BPS-03)	5	5	615,000		477,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		104,000
S162	Sweeper	(BPS-03)	1	1	284,000		220,000
A012	TOTAL ALLOWANCES				<u>3,995,000</u>	<u>2,025,000</u>	<u>3,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,964,000</u>	<u>1,786,000</u>	<u>3,017,000</u>
A01202	House Rent Allowance				633,000	269,000	336,000
A01203	Conveyance Allowance				367,000	183,000	285,000
A01207	Washing Allowance				39,000	32,000	72,000
A01208	Dress Allowance				83,000	32,000	72,000
A0120D	Integrated Allowance				31,000	19,000	43,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
A01217 Medical Allowance			253,000	115,000	166,000
A0121A Ad - hoc Allowance - 2011				9,000	
A0121T Adhoc Relief Allowance 2013			7,000	6,000	4,000
A01226 Computer Allowance			17,000	22,000	18,000
A0122C Adhoc Relief Allowance - 2015			8,000	4,000	3,000
A0122M Adhoc Relief Allowance 2016			130,000		
A0122Y Ad-hoc Relief Allowance 2017			219,000		
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>73,000</u>	<u>92,000</u>
001 Unattractive Area Allowance			50,000		92,000
A0123G Ad-hoc Relief Allowance-2018			219,000		
A0123P Ad-hoc Relief Allowance 2019			201,000		
A0124F Adhoc Relief Allowance-2021			187,000		
A0124H Special Allowance-2021			362,000	103,000	84,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			601,000	155,000	191,000
A0124R Adhoc Relief Allowance 2022				217,000	250,000
A0124X Adhoc Relief Allowance 2023					854,000
A01264 Technical Allowance			547,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>239,000</u>	
A01273 Honoraria				<u>238,000</u>	
001 Honoraria				238,000	
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A01289 Teaching Allowance			19,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>214,000</u>	<u>746,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			10,000		10,000
A034 TOTAL OCCUPANCY COSTS					<u>250,000</u>
A03402 Rent for Office Building					250,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>199,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>109,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	109,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>90,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	90,000	100,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>15,000</u>	<u>86,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Stationery			30,000	15,000	50,000
A03906 Uniforms and Protective Clothing			5,000		6,000
A03970 Others			<u>30,000</u>		<u>30,000</u>
001 Others			30,000		30,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>15,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>15,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>15,000</u>	
001 Plant and Machinery			30,000	15,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE					<u>150,000</u>
A130 TOTAL TRANSPORT					<u>150,000</u>
A13001 Transport					<u>150,000</u>
001 Transport					150,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
Assistant Director Mineral Kurram			8,424,000	4,511,000	6,990,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KM4151	Commissionerate of Mines Labour Welfare Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,013,000</u>	<u>768,000</u>	<u>2,042,000</u>
A011	TOTAL PAY		6	6	<u>1,103,000</u>	<u>427,000</u>	<u>1,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>592,000</u>	<u>168,000</u>	<u>698,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>592,000</u>	<u>168,000</u>	<u>698,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)		1			527,000
A883	ASSISTANT COMMISSIONER MINES	(BPS-17)	1		365,000		
C082	Computer Operator	(BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>511,000</u>	<u>259,000</u>	<u>398,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>511,000</u>	<u>259,000</u>	<u>398,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		116,000
D112	Driver	(BPS-06)	1	1	128,000		98,000
C057	Chowkidar	(BPS-03)	1	1	116,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES				<u>1,910,000</u>	<u>341,000</u>	<u>946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,910,000</u>	<u>341,000</u>	<u>946,000</u>
A01202	House Rent Allowance				473,000	63,000	110,000
A01203	Conveyance Allowance				223,000	62,000	117,000
A01207	Washing Allowance				36,000	10,000	12,000
A01208	Dress Allowance				36,000	10,000	12,000
A0120D	Integrated Allowance				24,000	6,000	7,000
A01217	Medical Allowance				109,000	35,000	54,000
A01226	Computer Allowance					9,000	18,000
A0122M	Adhoc Releif Allowance 2016				113,000		
A0122Y	Ad-hoc Relief Allowance 2017				113,000		
A01233	Unattractive Area Allowance					<u>21,000</u>	<u>38,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4151 Commissionerate of Mines Labour Welfare Kurram					
001 Unattractive Area Allowance				21,000	38,000
A0123G Ad-hoc Relief Allowance-2018			113,000		
A0123P Ad-hoc Relief Allowance 2019			95,000		
A0124F Adhoc Relief Allowance-2021			113,000		
A0124H Special Allowance-2021			283,000	39,000	84,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			169,000	43,000	76,000
A0124R Adhoc Relief Allowance 2022				43,000	76,000
A0124X Adhoc Relief Allowance 2023					262,000
A01264 Technical Allowance					80,000
A03 TOTAL OPERATING EXPENSES			<u>8,000</u>		<u>275,000</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>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>215,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>155,000</u>
001 Travelling Allowance			1,000		155,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		40,000
A03808 Conveyance Charges			<u>1,000</u>		<u>20,000</u>
001 Conveyance Charges			1,000		20,000
A039 TOTAL GENERAL			<u>2,000</u>		<u>60,000</u>
A03901 Stationery			<u>1,000</u>		<u>60,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04					
044					
0442					
044201					
KM4151					
001	Stationery		1,000		60,000
A03905	Newspapers Periodicals and Books		1,000		
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>		
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>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		

1931

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KM4151	Commissionerate of Mines Labour Welfare Kurram				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
	Commissionerate of Mines Labour Welfare Kurram		3,027,000	768,000	2,317,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4152	Inspector of Mines and Minerals Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,621,000</u>	<u>1,016,000</u>	<u>1,981,000</u>
A011	TOTAL PAY	8	8	<u>1,298,000</u>	<u>562,000</u>	<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>440,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>440,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	365,000		269,000
A057	Assistant (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>706,000</u>	<u>562,000</u>	<u>551,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>706,000</u>	<u>562,000</u>	<u>551,000</u>
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
M215	Mines Guard (BPS-03)	3	3	346,000		269,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>2,323,000</u>	<u>454,000</u>	<u>990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>	<u>454,000</u>	<u>990,000</u>
A01202	House Rent Allowance			518,000	84,000	127,000
A01203	Conveyance Allowance			253,000	70,000	107,000
A01207	Washing Allowance			72,000	39,000	60,000
A01208	Dress Allowance			72,000	39,000	60,000
A0120D	Integrated Allowance			46,000	24,000	36,000
A01217	Medical Allowance			145,000	59,000	90,000
A0122M	Adhoc Releif Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		
A01233	Unattractive Area Allowance				<u>25,000</u>	<u>38,000</u>
001	Unattractive Area Allowance				25,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief Allowance 2019			114,000		
A0124F	Adhoc Relief Allowance-2021			132,000		
A0124H	Special Allowance-2021			367,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KM4152	Inspector of Mines and Minerals Kurram				
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		198,000	57,000	86,000
A0124R	Adhoc Relief Allowance 2022			57,000	87,000
A0124X	Adhoc Relief Allowance 2023				299,000
A03	TOTAL OPERATING EXPENSES		<u>58,000</u>		<u>78,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>		<u>67,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>66,000</u>
001	Travelling Allowance		50,000		66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>2,000</u>		<u>10,000</u>
A03901	Stationery		<u>1,000</u>		<u>10,000</u>
001	Stationery		1,000		10,000
A03905	Newspapers Periodicals and Books		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KM4152	Inspector of Mines and Minerals Kurram				
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>		
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>2,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		

1935

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KM4152	Inspector of Mines and Minerals Kurram				
Inspector of Mines and Minerals Kurram			3,685,000	1,016,000	2,059,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090	Assistant Director Mineral Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,459,000</u>	<u>8,930,000</u>	<u>9,266,000</u>
A011	TOTAL PAY	21	21	<u>5,294,000</u>	<u>4,804,000</u>	<u>4,081,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,154,000</u>	<u>1,017,000</u>	<u>850,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,154,000</u>	<u>1,017,000</u>	<u>850,000</u>
A079	Assistant Director (BPS-17)	1	1	487,000		361,000
A494	Assistant Director Geologist (BPS-17)	1	1	365,000		269,000
C082	Computer Operator (BPS-16)	1	1	302,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,140,000</u>	<u>3,787,000</u>	<u>3,231,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,140,000</u>	<u>3,787,000</u>	<u>3,231,000</u>
R052	Royalty Inspector (BPS-12)	1	1	160,000		129,000
S161	Surveyor (BPS-12)	1	1	213,000		165,000
R332	Royalty Sub Inspector (BPS-10)	1	1	146,000		116,000
D112	Driver (BPS-06)	1	1	170,000		135,000
G070	Guard for Royalty (BPS-04)	4	4	1,945,000		1,512,000
C057	Chowkidar (BPS-03)	1	1	154,000		122,000
M058	Mineral Guard (BPS-03)	7	7	933,000		728,000
N005	Naib Qasid (BPS-03)	1	1	135,000		104,000
S162	Sweeper (BPS-03)	1	1	284,000		220,000
A012	TOTAL ALLOWANCES			<u>4,165,000</u>	<u>4,126,000</u>	<u>5,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,020,000</u>	<u>3,438,000</u>	<u>5,185,000</u>
A01202	House Rent Allowance			679,000	556,000	553,000
A01203	Conveyance Allowance			402,000	413,000	456,000
A01207	Washing Allowance			39,000	159,000	156,000
A01208	Dress Allowance			39,000	148,000	167,000
A0120D	Integrated Allowance			31,000	100,000	98,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MG4090	Assistant Director Mineral Mohmand				
A01217	Medical Allowance		253,000	296,000	299,000
A0121T	Adhoc Relief Allowance 2013		7,000	14,000	11,000
A01226	Computer Allowance		20,000	14,000	18,000
A0122C	Adhoc Relief Allowance - 2015		8,000	11,000	8,000
A0122M	Adhoc Relief Allowance 2016		130,000		
A0122N	Special Conveyance Allowance to Disabled Employees			9,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		239,000	10,000	
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>199,000</u>	<u>191,000</u>
001	Unattractive Area Allowance		180,000		191,000
A0123G	Ad-hoc Relief Allowance-2018		239,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019		221,000	10,000	
A0124C	Disparity Reduction Allowance			8,000	50,000
A0124F	Adhoc Relief Allowance-2021		374,000	5,000	
A0124H	Special Allowance-2021		355,000	88,000	109,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		794,000	377,000	372,000
A0124R	Adhoc Relief Allowance 2022			464,000	464,000
A0124X	Adhoc Relief Allowance 2023				1,614,000
A01264	Technical Allowance			547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>145,000</u>	<u>688,000</u>	
A01273	Honoraria		<u>133,000</u>	<u>688,000</u>	
001	Honoraria		133,000		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A03	TOTAL OPERATING EXPENSES		<u>651,000</u>	<u>56,000</u>	<u>501,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>		<u>95,000</u>
A03201	Postage and Telegraph		20,000		20,000
A03202	Telephone and Trunk Call		150,000		75,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>		<u>100,000</u>
A03402	Rent for Office Building		200,000		100,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>		<u>181,000</u>
A03805 Travelling Allowance			<u>150,000</u>		<u>1,000</u>
001 Travelling Allowance			150,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		180,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>56,000</u>	<u>125,000</u>
A03901 Stationery			<u>80,000</u>	<u>32,000</u>	<u>50,000</u>
001 Stationery			80,000	32,000	50,000
A03970 Others			<u>50,000</u>	<u>24,000</u>	<u>75,000</u>
001 Others			50,000	24,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041 TOTAL PENSION				<u>1,000</u>	
A04101 Pension				1,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		
A09701 Furniture and fixtures			<u>30,000</u>		
001 Furniture & Fixture			30,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>45,000</u>	<u>30,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>29,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>29,000</u>	<u>30,000</u>
001 Machinery and Equipment			100,000	29,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>16,000</u>	
A13201 Furniture and Fixture			100,000	16,000	
Assistant Director Mineral Mohmand			10,360,000	9,032,000	9,797,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4250	Commissionerate of Mines Labour Welfare Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,013,000</u>	<u>1,113,000</u>	<u>1,966,000</u>
A011	TOTAL PAY	6	6	<u>1,103,000</u>	<u>621,000</u>	<u>1,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>168,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>168,000</u>	<u>610,000</u>
A719	Assistant Commissioner (BPS-17) Mines Labour Welfare		1			439,000
A883	ASSISTANT COMMISSIONER (BPS-17) MINES	1		365,000		
C082	Computer Operator (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>511,000</u>	<u>453,000</u>	<u>398,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>511,000</u>	<u>453,000</u>	<u>398,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		116,000
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>1,910,000</u>	<u>492,000</u>	<u>958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,910,000</u>	<u>492,000</u>	<u>958,000</u>
A01202	House Rent Allowance			473,000	82,000	94,000
A01203	Conveyance Allowance			223,000	88,000	99,000
A01207	Washing Allowance			36,000	23,000	24,000
A01208	Dress Allowance			36,000	23,000	24,000
A0120D	Integrated Allowance			24,000	14,000	14,000
A01217	Medical Allowance			109,000	52,000	60,000
A01226	Computer Allowance				9,000	6,000
A0122M	Adhoc Releif Allowance 2016			113,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			113,000	1,000	
A01233	Unattractive Area Allowance				<u>21,000</u>	<u>18,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MG4250	Commissionerate of Mines Labour Welfare Mohmand				
001	Unattractive Area Allowance			21,000	18,000
A0123G	Ad-hoc Relief Allowance-2018		113,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		95,000	1,000	
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		113,000	1,000	
A0124H	Special Allowance-2021		283,000	39,000	56,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		169,000	65,000	79,000
A0124R	Adhoc Relief Allowance 2022			66,000	79,000
A0124X	Adhoc Relief Allowance 2023				255,000
A01264	Technical Allowance				150,000
A03	TOTAL OPERATING EXPENSES		<u>8,000</u>		<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		1,000		10,000
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>		<u>160,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>110,000</u>
001	Travelling Allowance		1,000		110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		30,000
A03808	Conveyance Charges		<u>1,000</u>		<u>20,000</u>
001	Conveyance Charges		1,000		20,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>40,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4250 Commissionerate of Mines Labour Welfare Mohmand					
A03901 Stationery			<u>1,000</u>		<u>40,000</u>
001 Stationery			1,000		40,000
A03905 Newspapers Periodicals and Books			1,000		
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>		
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>2,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MG4250	Commissionerate of Mines Labour Welfare Mohmand				
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
Commissionerate of Mines Labour Welfare Mohmand			3,027,000	1,113,000	2,176,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251	Inspector of Mines and Minerals Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,621,000</u>	<u>1,361,000</u>	<u>2,104,000</u>
A011	TOTAL PAY	8	8	<u>1,298,000</u>	<u>749,000</u>	<u>1,093,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>542,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>542,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	365,000		371,000
A057	Assistant (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>706,000</u>	<u>749,000</u>	<u>551,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>706,000</u>	<u>749,000</u>	<u>551,000</u>
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
M215	Mines Guard (BPS-03)	3	3	346,000		269,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>2,323,000</u>	<u>612,000</u>	<u>1,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>	<u>612,000</u>	<u>1,011,000</u>
A01202	House Rent Allowance			518,000	111,000	127,000
A01203	Conveyance Allowance			253,000	94,000	107,000
A01207	Washing Allowance			72,000	53,000	60,000
A01208	Dress Allowance			72,000	53,000	60,000
A0120D	Integrated Allowance			46,000	32,000	36,000
A01217	Medical Allowance			145,000	79,000	90,000
A0122M	Adhoc Releif Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				40,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief Allowance 2019			114,000		
A0124C	Disparity Reduction Allowance				18,000	
A0124F	Adhoc Relief Allowance-2021			132,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251 Inspector of Mines and Minerals Mohmand					
A0124H Special Allowance-2021			367,000		
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			198,000	75,000	86,000
A0124R Adhoc Relief Allowance 2022				57,000	86,000
A0124X Adhoc Relief Allowance 2023					299,000
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>93,000</u>	<u>273,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>5,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			1,000	5,000	30,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>78,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>25,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	25,000	30,000
A03808 Conveyance Charges			<u>1,000</u>	<u>3,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	3,000	20,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>10,000</u>	<u>141,000</u>
A03901 Stationery			<u>1,000</u>	<u>10,000</u>	<u>60,000</u>
001 Stationery			1,000	10,000	60,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03970 Others					<u>50,000</u>
001 Others					50,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251 Inspector of Mines and Minerals Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>180,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>40,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251 Inspector of Mines and Minerals Mohmand					
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
Inspector of Mines and Minerals Mohmand			3,684,000	1,454,000	2,561,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090	Assistant Director Mineral North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,663,000</u>	<u>7,974,000</u>	<u>9,732,000</u>
A011	TOTAL PAY	17	17	<u>4,150,000</u>	<u>4,674,000</u>	<u>4,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>789,000</u>	<u>854,000</u>	<u>855,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>789,000</u>	<u>854,000</u>	<u>855,000</u>
A079	Assistant Director (BPS-17)	1	1	487,000		531,000
C082	Computer Operator (BPS-16)	1	1	302,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,361,000</u>	<u>3,820,000</u>	<u>3,874,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,361,000</u>	<u>3,820,000</u>	<u>3,852,000</u>
R052	Royalty Inspector (BPS-12)	1	1	160,000		189,000
S161	Surveyor (BPS-12)	1	1	213,000		243,000
R332	Royalty Sub Inspector (BPS-10)	1	1	146,000		171,000
D112	Driver (BPS-06)	1	1	170,000		198,000
G070	Guard for Royalty (BPS-04)	3	3	1,459,000		1,665,000
C057	Chowkidar (BPS-03)	1	1	154,000		180,000
M058	Mineral Guard (BPS-03)	5	5	640,000		729,000
N005	Naib Qasid (BPS-03)	1	1	135,000		153,000
S162	Sweeper (BPS-03)	1	1	284,000		324,000
A01152	Personal pay					22,000
A012	TOTAL ALLOWANCES			<u>3,513,000</u>	<u>3,300,000</u>	<u>5,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,501,000</u>	<u>3,201,000</u>	<u>5,003,000</u>
A01202	House Rent Allowance			482,000	506,000	509,000
A01203	Conveyance Allowance			307,000	442,000	449,000
A01207	Washing Allowance			39,000	139,000	144,000
A01208	Dress Allowance			39,000	139,000	144,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A0120D Integrated Allowance			31,000	77,000	79,000
A01217 Medical Allowance			210,000	312,000	292,000
A0121A Ad - hoc Allowance - 2011				6,000	6,000
A0121T Adhoc Relief Allowance 2013			7,000	33,000	35,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			8,000	13,000	14,000
A0122M Adhoc Relief Allowance 2016			93,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			182,000	2,000	
A01233 Unattractive Area Allowance			<u>122,000</u>	<u>207,000</u>	<u>198,000</u>
001 Unattractive Area Allowance			122,000		198,000
A0123G Ad-hoc Relief Allowance-2018			182,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			182,000	2,000	
A0124C Disparity Reduction Allowance				25,000	
A0124F Adhoc Relief Allowance-2021			237,000	2,000	
A0124H Special Allowance-2021			273,000	94,000	157,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			622,000	335,000	361,000
A0124R Adhoc Relief Allowance 2022				435,000	451,000
A0124X Adhoc Relief Allowance 2023					1,599,000
A01264 Technical Allowance			456,000	410,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>99,000</u>	
A01273 Honoraria				<u>99,000</u>	
001 Honoraria				99,000	
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A03 TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>204,000</u>	<u>502,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>15,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			50,000		1,000
A033 TOTAL UTILITIES			<u>51,000</u>		<u>3,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A03301 Gas			1,000		1,000
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>122,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>62,000</u>	<u>250,000</u>
001 Travelling Allowance			100,000	62,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>60,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	60,000	100,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>67,000</u>	<u>127,000</u>
A03901 Stationery			<u>50,000</u>	<u>37,000</u>	<u>65,000</u>
001 Stationery			50,000	37,000	65,000
A03902 Printing and Publication			<u>1,000</u>		<u>5,000</u>
001 Printing and publication			1,000		5,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>70,000</u>		<u>1,000</u>
001 Advertising and Publicity			70,000		1,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>55,000</u>
001 Others			40,000	30,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>123,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	49,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	74,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>15,000</u>	<u>51,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
Assistant Director Mineral North Waziristan			8,459,000	8,316,000	10,289,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170	Commissionerate of Mines Labour Welfare North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,013,000</u>	<u>636,000</u>	<u>1,545,000</u>
A011	TOTAL PAY	6	6	<u>1,103,000</u>	<u>401,000</u>	<u>838,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>276,000</u>	<u>440,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>276,000</u>	<u>440,000</u>
A719	Assistant Commissioner Mines Labour Welfare (BPS-17)		1			269,000
A883	ASSISTANT COMMISSIONER MINES (BPS-17)	1		365,000		
C082	Computer Operator (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>511,000</u>	<u>125,000</u>	<u>398,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>511,000</u>	<u>125,000</u>	<u>398,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		116,000
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>1,910,000</u>	<u>235,000</u>	<u>707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,910,000</u>	<u>235,000</u>	<u>707,000</u>
A01202	House Rent Allowance			473,000	38,000	77,000
A01203	Conveyance Allowance			223,000	42,000	83,000
A01207	Washing Allowance			36,000	6,000	12,000
A01208	Dress Allowance			36,000	6,000	12,000
A0120D	Integrated Allowance			24,000	6,000	12,000
A01217	Medical Allowance			109,000	21,000	36,000
A0121T	Adhoc Relief Allowance 2013				3,000	6,000
A01226	Computer Allowance				9,000	18,000
A0122C	Adhoc Relief Allowance - 2015				2,000	4,000
A0122M	Adhoc Releif Allowance 2016			113,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170 Commissionerate of Mines Labour Welfare North Waziristan					
A0122Y Ad-hoc Relief Allowance 2017			113,000		
A01233 Unattractive Area Allowance				<u>15,000</u>	<u>30,000</u>
001 Unattractive Area Allowance				15,000	30,000
A0123G Ad-hoc Relief Allowance-2018			113,000		
A0123P Ad-hoc Relief Allowance 2019			95,000		
A0124F Adhoc Relief Allowance-2021			113,000		
A0124H Special Allowance-2021			283,000	21,000	42,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			169,000	33,000	67,000
A0124R Adhoc Relief Allowance 2022				33,000	67,000
A0124X Adhoc Relief Allowance 2023					241,000
A03 TOTAL OPERATING EXPENSES			<u>8,000</u>		<u>109,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>11,000</u>
A03201 Postage and Telegraph			1,000		10,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>86,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>50,000</u>
001 Travelling Allowance			1,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		35,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>2,000</u>		<u>11,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170 Commissionerate of Mines Labour Welfare North Waziristan					
A03901 Stationery			<u>1,000</u>		<u>10,000</u>
001 Stationery			1,000		10,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

1955

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MW4170	Commissionerate of Mines Labour Welfare North Waziristan				
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
Commissionerate of Mines Labour Welfare North Waziristan			3,027,000	636,000	1,660,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4171	Inspector of Mines and Minerals North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,621,000</u>		<u>1,493,000</u>
A011	TOTAL PAY	8	8	<u>1,298,000</u>		<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>440,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>440,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	365,000		269,000
A057	Assistant (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>706,000</u>		<u>551,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>706,000</u>		<u>551,000</u>
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
M215	Mines Guard (BPS-03)	3	3	346,000		269,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>2,323,000</u>		<u>502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>		<u>502,000</u>
A01202	House Rent Allowance			518,000		150,000
A01203	Conveyance Allowance			253,000		50,000
A01207	Washing Allowance			72,000		20,000
A01208	Dress Allowance			72,000		20,000
A0120D	Integrated Allowance			46,000		14,000
A01217	Medical Allowance			145,000		42,000
A0122M	Adhoc Releif Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief Allowance 2019			114,000		
A0124F	Adhoc Relief Allowance-2021			132,000		
A0124H	Special Allowance-2021			367,000		150,000
A0124L	Weather Allowance			10,000		6,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MW4171	Inspector of Mines and Minerals North Waziristan				
A0124N	Disparity Reduction Allowance 2022- 15%		198,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>57,000</u>		<u>92,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		1,000		3,000
A03202	Telephone and Trunk Call		1,000		2,000
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>52,000</u>		<u>85,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>50,000</u>
001	Travelling Allowance		50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>35,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		35,000
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>2,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery		1,000		
A03905	Newspapers Periodicals and Books		1,000		
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		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MW4171	Inspector of Mines and Minerals North Waziristan				
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>		
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>2,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		

1959

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MW4171	Inspector of Mines and Minerals North Waziristan				
Inspector of Mines and Minerals North Waziristan			3,684,000		1,585,000

1960

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090	Assistant Director Mineral Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,627,000</u>	<u>6,517,000</u>	<u>8,210,000</u>
A011	TOTAL PAY	19	19	<u>5,003,000</u>	<u>3,479,000</u>	<u>3,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>789,000</u>	<u>992,000</u>	<u>581,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>789,000</u>	<u>992,000</u>	<u>581,000</u>
A079	Assistant Director (BPS-17)	1	1	487,000		361,000
C082	Computer Operator (BPS-16)	1	1	302,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,214,000</u>	<u>2,487,000</u>	<u>3,298,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,196,000</u>	<u>2,453,000</u>	<u>3,275,000</u>
R052	Royalty Inspector (BPS-12)	1	1	160,000		129,000
S161	Surveyor (BPS-12)	1	1	213,000		165,000
R332	Royalty Sub Inspector (BPS-10)	1	1	146,000		116,000
D112	Driver (BPS-06)	1	1	170,000		135,000
C057	Chowkidar (BPS-04)	1	1	357,000		282,000
G070	Guard for Royalty (BPS-04)	4	4	1,945,000		1,512,000
M058	Mineral Guard (BPS-03)	6	6	786,000		612,000
N005	Naib Qasid (BPS-03)	1	1	135,000		104,000
S162	Sweeper (BPS-03)	1	1	284,000		220,000
A01152	Personal pay			18,000	34,000	23,000
A012	TOTAL ALLOWANCES			<u>3,624,000</u>	<u>3,038,000</u>	<u>4,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,603,000</u>	<u>2,543,000</u>	<u>4,331,000</u>
A01202	House Rent Allowance			441,000	391,000	463,000
A01203	Conveyance Allowance			342,000	271,000	307,000
A01207	Washing Allowance			39,000	63,000	108,000
A01208	Dress Allowance			39,000	63,000	108,000
A0120D	Integrated Allowance			31,000	38,000	65,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4090	Assistant Director Mineral Orakzai				
A01217	Medical Allowance		235,000	173,000	228,000
A0121T	Adhoc Relief Allowance 2013		7,000		
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		8,000		
A0122M	Adhoc Relief Allowance 2016		94,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		173,000	2,000	
A01233	Unattractive Area Allowance		<u>63,000</u>	<u>213,000</u>	<u>282,000</u>
001	Unattractive Area Allowance		63,000		282,000
A0123G	Ad-hoc Relief Allowance-2018		173,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		173,000	2,000	
A0124F	Adhoc Relief Allowance-2021		159,000	4,000	
A0124H	Special Allowance-2021		302,000	130,000	102,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		748,000	285,000	332,000
A0124R	Adhoc Relief Allowance 2022			340,000	395,000
A0124X	Adhoc Relief Allowance 2023				1,376,000
A01264	Technical Allowance		547,000	547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>495,000</u>	
A01273	Honoraria		<u>9,000</u>	<u>495,000</u>	
001	Honoraria		9,000		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A03	TOTAL OPERATING EXPENSES		<u>751,000</u>	<u>350,000</u>	<u>637,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>46,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		150,000	36,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>		<u>10,000</u>
A03303	Electricity		<u>200,000</u>		<u>10,000</u>
001	Electricity		200,000		10,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090 Assistant Director Mineral Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>208,000</u>	<u>318,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>158,000</u>	<u>130,000</u>
001 Travelling Allowance			150,000	158,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	180,000
A03808 Conveyance Charges			<u>1,000</u>		<u>8,000</u>
001 Conveyance Charges			1,000		8,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>96,000</u>	<u>239,000</u>
A03901 Stationery			<u>80,000</u>	<u>60,000</u>	<u>125,000</u>
001 Stationery			80,000	60,000	125,000
A03902 Printing and Publication			<u>50,000</u>		<u>54,000</u>
001 Printing and publication			50,000		54,000
A03970 Others			<u>50,000</u>	<u>36,000</u>	<u>60,000</u>
001 Others			50,000	36,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>15,000</u>	<u>78,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			<u>10,000</u>	<u>15,000</u>	<u>50,000</u>

1963

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4090	Assistant Director Mineral Orakzai				
001	Transport		10,000	15,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>28,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>28,000</u>
001	Machinery and Equipment		20,000		28,000
Assistant Director Mineral Orakzai			9,558,000	6,882,000	8,925,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
OI4136	Commissionerate of Mines Labour Welfare Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,013,000</u>	<u>593,000</u>	<u>1,815,000</u>
A011	TOTAL PAY		6	6	<u>1,103,000</u>	<u>333,000</u>	<u>838,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>592,000</u>	<u>182,000</u>	<u>440,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>592,000</u>	<u>182,000</u>	<u>440,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)		1			269,000
A883	ASSISTANT COMMISSIONER MINES	(BPS-17)	1		365,000		
C082	Computer Operator	(BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>511,000</u>	<u>151,000</u>	<u>398,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>511,000</u>	<u>151,000</u>	<u>398,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		116,000
D112	Driver	(BPS-06)	1	1	128,000		98,000
C057	Chowkidar	(BPS-03)	1	1	116,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES				<u>1,910,000</u>	<u>260,000</u>	<u>977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,910,000</u>	<u>260,000</u>	<u>977,000</u>
A01202	House Rent Allowance				473,000	46,000	110,000
A01203	Conveyance Allowance				223,000	48,000	117,000
A01207	Washing Allowance				36,000	8,000	12,000
A01208	Dress Allowance				36,000	8,000	12,000
A0120D	Integrated Allowance				24,000	5,000	7,000
A01217	Medical Allowance				109,000	23,000	54,000
A01226	Computer Allowance					9,000	18,000
A0122M	Adhoc Releif Allowance 2016				113,000		
A0122Y	Ad-hoc Relief Allowance 2017				113,000		
A01233	Unattractive Area Allowance					<u>10,000</u>	<u>30,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4136	Commissionerate of Mines Labour Welfare Orakzai				
001	Unattractive Area Allowance			10,000	30,000
A0123G	Ad-hoc Relief Allowance-2018		113,000		
A0123P	Ad-hoc Relief Allowance 2019		95,000		
A0124F	Adhoc Relief Allowance-2021		113,000		
A0124H	Special Allowance-2021		283,000	25,000	84,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		169,000	39,000	89,000
A0124R	Adhoc Relief Allowance 2022			39,000	89,000
A0124X	Adhoc Relief Allowance 2023				275,000
A01264	Technical Allowance				80,000
A03	TOTAL OPERATING EXPENSES		<u>8,000</u>		<u>177,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>11,000</u>
A03201	Postage and Telegraph		1,000		10,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>		<u>144,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>80,000</u>
001	Travelling Allowance		1,000		80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>54,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		54,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>21,000</u>
A03901	Stationery		<u>1,000</u>		<u>20,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4136	Commissionerate of Mines Labour Welfare Orakzai				
001	Stationery		1,000		20,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000

1967

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4136	Commissionerate of Mines Labour Welfare Orakzai				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
	Commissionerate of Mines Labour Welfare Orakzai		3,027,000	593,000	1,998,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137	Inspector of Mines and Minerals Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,621,000</u>	<u>618,000</u>	<u>2,009,000</u>
A011	TOTAL PAY	8	8	<u>1,298,000</u>	<u>277,000</u>	<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>277,000</u>	<u>440,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>277,000</u>	<u>440,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	365,000		269,000
A057	Assistant (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>706,000</u>		<u>551,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>706,000</u>		<u>551,000</u>
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
M215	Mines Guard (BPS-03)	3	3	346,000		269,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>2,323,000</u>	<u>341,000</u>	<u>1,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>	<u>341,000</u>	<u>1,018,000</u>
A01202	House Rent Allowance			518,000	33,000	80,000
A01203	Conveyance Allowance			253,000	25,000	60,000
A01207	Washing Allowance			72,000		
A01208	Dress Allowance			72,000		
A0120D	Integrated Allowance			46,000		
A01217	Medical Allowance			145,000	9,000	21,000
A0122M	Adhoc Releif Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>48,000</u>
001	Unattractive Area Allowance					48,000
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief Allowance 2019			114,000		
A0124F	Adhoc Relief Allowance-2021			132,000		
A0124H	Special Allowance-2021			367,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4137	Inspector of Mines and Minerals Orakzai				
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		198,000		
A0124R	Adhoc Relief Allowance 2022			26,000	63,000
A0124X	Adhoc Relief Allowance 2023				199,000
A01264	Technical Allowance			228,000	547,000
A03	TOTAL OPERATING EXPENSES		<u>8,000</u>	<u>98,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		1,000	10,000	2,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>78,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>25,000</u>	<u>65,000</u>
001	Travelling Allowance		1,000	25,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>50,000</u>	<u>48,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	50,000	48,000
A03808	Conveyance Charges		<u>1,000</u>	<u>3,000</u>	
001	Conveyance Charges		1,000	3,000	
A039	TOTAL GENERAL		<u>2,000</u>	<u>10,000</u>	<u>28,000</u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>28,000</u>
001	Stationery		1,000	10,000	28,000
A03905	Newspapers Periodicals and Books		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137 Inspector of Mines and Minerals Orakzai					
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>		
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>3,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		
A13201 Furniture and Fixture			2,000		

1971

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4137	Inspector of Mines and Minerals Orakzai				
Inspector of Mines and Minerals Orakzai			3,636,000	716,000	2,154,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
TW4090	Assistant Director Mineral South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,254,000</u>	<u>5,724,000</u>	<u>5,932,000</u>
A011	TOTAL PAY		15	15	<u>3,508,000</u>	<u>2,880,000</u>	<u>2,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>788,000</u>	<u>723,000</u>	<u>575,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>788,000</u>	<u>723,000</u>	<u>575,000</u>
A079	Assistant Director	(BPS-17)	1	1	486,000		355,000
C082	Computer Operator	(BPS-16)	1	1	302,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,720,000</u>	<u>2,157,000</u>	<u>2,137,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,717,000</u>	<u>2,137,000</u>	<u>2,123,000</u>
S161	Surveyor	(BPS-12)	1	1	214,000		171,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	146,000		116,000
D112	Driver	(BPS-06)	1	1	170,000		135,000
C057	Chowkidar	(BPS-04)	1	1	155,000		122,000
G070	Guard for Royalty	(BPS-04)	2	2	973,000		759,000
M058	Mineral Guard	(BPS-03)	5	5	640,000		496,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		104,000
S162	Sweeper	(BPS-03)	1	1	284,000		220,000
A01152	Personal pay				3,000	20,000	14,000
A012	TOTAL ALLOWANCES				<u>2,746,000</u>	<u>2,844,000</u>	<u>3,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,643,000</u>	<u>2,487,000</u>	<u>3,220,000</u>
A01202	House Rent Allowance				397,000	365,000	351,000
A01203	Conveyance Allowance				273,000	326,000	314,000
A01207	Washing Allowance				39,000	109,000	108,000
A01208	Dress Allowance				39,000	109,000	114,000
A0120D	Integrated Allowance				31,000	31,000	32,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A01217 Medical Allowance			182,000	214,000	215,000
A0121T Adhoc Relief Allowance 2013			7,000	4,000	7,000
A01226 Computer Allowance			16,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			8,000	3,000	5,000
A0122M Adhoc Relief Allowance 2016			76,000	24,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			165,000	30,000	1,000
A01233 Unattractive Area Allowance			<u>121,000</u>	<u>222,000</u>	<u>182,000</u>
001 Unattractive Area Allowance			121,000		182,000
A0123G Ad-hoc Relief Allowance-2018			165,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			165,000	30,000	1,000
A0124C Disparity Reduction Allowance				17,000	
A0124F Adhoc Relief Allowance-2021			185,000	31,000	20,000
A0124H Special Allowance-2021			238,000	127,000	104,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			526,000	223,000	295,000
A0124R Adhoc Relief Allowance 2022				282,000	283,000
A0124X Adhoc Relief Allowance 2023					1,010,000
A01264 Technical Allowance				319,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>357,000</u>	
A01273 Honoraria			<u>91,000</u>	<u>357,000</u>	
001 Honoraria			91,000		
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A03 TOTAL OPERATING EXPENSES			<u>942,000</u>	<u>685,000</u>	<u>992,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>28,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			50,000	28,000	50,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>62,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>62,000</u>	<u>200,000</u>
001 Electricity			200,000	62,000	200,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>313,000</u>	<u>250,000</u>
A03402 Rent for Office Building			300,000	313,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>196,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	150,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>38,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	38,000	100,000
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>122,000</u>	<u>86,000</u>	<u>122,000</u>
A03901 Stationery			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001 Stationery			50,000	38,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03906 Uniforms and Protective Clothing			20,000	10,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001 Others			50,000	38,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
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>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>65,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
001 Plant and Machinery			30,000	15,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>35,000</u>	<u>31,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			20,000	10,000	1,000
Assistant Director Mineral South Waziristan			7,398,000	6,509,000	6,959,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174 Commissionerate of Mines Labour Welfare South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,013,000</u>	<u>325,000</u>	<u>1,239,000</u>
A011 TOTAL PAY	6	6	<u>1,103,000</u>	<u>172,000</u>	<u>838,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>172,000</u>	<u>440,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>172,000</u>	<u>440,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare		1			269,000
A883 ASSISTANT COMMISSIONER (BPS-17) MINES	1		365,000		
C082 Computer Operator (BPS-16)	1	1	227,000		171,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>511,000</u>		<u>398,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>511,000</u>		<u>398,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		116,000
D112 Driver (BPS-06)	1	1	128,000		98,000
C057 Chowkidar (BPS-03)	1	1	116,000		92,000
N005 Naib Qasid (BPS-03)	1	1	116,000		92,000
A012 TOTAL ALLOWANCES			<u>1,910,000</u>	<u>153,000</u>	<u>401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,910,000</u>	<u>153,000</u>	<u>401,000</u>
A01202 House Rent Allowance			473,000	29,000	49,000
A01203 Conveyance Allowance			223,000	35,000	60,000
A01207 Washing Allowance			36,000		
A01208 Dress Allowance			36,000		
A0120D Integrated Allowance			24,000		
A01217 Medical Allowance			109,000	11,000	18,000
A01226 Computer Allowance				2,000	28,000
A0122M Adhoc Releif Allowance 2016			113,000		
A0122Y Ad-hoc Relief Allowance 2017			113,000		
A01233 Unattractive Area Allowance				<u>11,000</u>	<u>18,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174 Commissionerate of Mines Labour Welfare South Waziristan					
001 Unattractive Area Allowance				11,000	18,000
A0123G Ad-hoc Relief Allowance-2018			113,000		
A0123P Ad-hoc Relief Allowance 2019			95,000		
A0124F Adhoc Relief Allowance-2021			113,000		
A0124H Special Allowance-2021			283,000	25,000	42,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			169,000	20,000	34,000
A0124R Adhoc Relief Allowance 2022				20,000	34,000
A0124X Adhoc Relief Allowance 2023					118,000
A03 TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>25,000</u>	<u>103,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			1,000		3,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>3,000</u>
A03303 Electricity			<u>1,000</u>		<u>3,000</u>
001 Electricity			1,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>25,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	25,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		30,000
A03808 Conveyance Charges			<u>1,000</u>		<u>5,000</u>
001 Conveyance Charges			1,000		5,000
A039 TOTAL GENERAL			<u>2,000</u>		<u>11,000</u>
A03901 Stationery			<u>1,000</u>		<u>10,000</u>
001 Stationery			1,000		10,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
TW4174	Commissionerate of Mines Labour Welfare South Waziristan				
A03905	Newspapers Periodicals and Books		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000

1979

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
TW4174	Commissionerate of Mines Labour Welfare South Waziristan				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		2,000		1,000
	Commissionerate of Mines Labour Welfare South Waziristan		3,077,000	350,000	1,348,000

1980

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175	Inspector of Mines and Minerals South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,621,000</u>		<u>991,000</u>
A011	TOTAL PAY	8	8	<u>1,298,000</u>		<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>440,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>440,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	365,000		269,000
A057	Assistant (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>706,000</u>		<u>551,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>706,000</u>		<u>551,000</u>
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
M215	Mines Guard (BPS-03)	3	3	346,000		269,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>2,323,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>		
A01202	House Rent Allowance			518,000		
A01203	Conveyance Allowance			253,000		
A01207	Washing Allowance			72,000		
A01208	Dress Allowance			72,000		
A0120D	Integrated Allowance			46,000		
A01217	Medical Allowance			145,000		
A0122M	Adhoc Relief Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief Allowance 2019			114,000		
A0124F	Adhoc Relief Allowance-2021			132,000		
A0124H	Special Allowance-2021			367,000		
A0124L	Weather Allowance			10,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
TW4175	Inspector of Mines and Minerals South Waziristan				
A0124N	Disparity Reduction Allowance 2022- 15%		198,000		
A03	TOTAL OPERATING EXPENSES		<u>57,000</u>		<u>139,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>		<u>115,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>50,000</u>
001	Travelling Allowance		50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>35,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		35,000
A03808	Conveyance Charges		<u>1,000</u>		<u>30,000</u>
001	Conveyance Charges		1,000		30,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>21,000</u>
A03901	Stationery		<u>1,000</u>		<u>20,000</u>
001	Stationery		1,000		20,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175 Inspector of Mines and Minerals South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000

1983

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
TW4175	Inspector of Mines and Minerals South Waziristan				
Inspector of Mines and Minerals South Waziristan			3,684,000		1,154,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,540,000</u>	<u>9,916,000</u>	<u>15,877,000</u>
A011	TOTAL PAY		14	20	<u>9,214,000</u>	<u>5,689,000</u>	<u>10,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	17	<u>7,882,000</u>	<u>4,926,000</u>	<u>9,426,000</u>
A01101	Total Basic Pay Of Officer		11	17	<u>7,745,000</u>	<u>4,926,000</u>	<u>9,426,000</u>
D063	Director	(BPS-19)	1		1,279,000		
D364	Director Licensing	(BPS-19)	1	2	711,000		1,469,000
D028	Deputy Director	(BPS-18)	2	2	1,923,000		1,420,000
A007	Accounts Officer	(BPS-17)		1			655,000
A494	Assistant Director Geologist	(BPS-17)		4			2,607,000
S166	Superintendent	(BPS-17)	1	1	765,000		563,000
A007	Accounts Officer	(BPS-16)		1			447,000
A057	Assistant	(BPS-16)	1	1	597,000		441,000
C082	Computer Operator	(BPS-16)	2	2	454,000		337,000
J024	Junior Scale Stenographer	(BPS-16)	2	2	1,789,000		1,316,000
S159	Survey And Drawing Officer	(BPS-16)	1	1	227,000		171,000
A01102	Personal pay				137,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,332,000</u>	<u>763,000</u>	<u>985,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,263,000</u>	<u>763,000</u>	<u>985,000</u>
L001	Laboratory Assistant	(BPS-14)	1	1	469,000		367,000
S035	Senior Clerk	(BPS-14)	1	1	469,000		367,000
S127	Store Keeper	(BPS-09)	1	1	325,000		251,000
A01152	Personal pay				69,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar				
A012	TOTAL ALLOWANCES		<u>12,326,000</u>	<u>4,227,000</u>	<u>5,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,956,000</u>	<u>3,307,000</u>	<u>5,466,000</u>
A01202	House Rent Allowance		1,439,000	669,000	726,000
A01203	Conveyance Allowance		1,017,000	220,000	500,000
A01207	Washing Allowance		5,000		20,000
A01208	Dress Allowance		4,000		20,000
A0120D	Integrated Allowance		24,000		15,000
A0120E	Housing Subsidy Allowance		597,000	167,000	167,000
A01217	Medical Allowance		642,000	139,000	152,000
A0121A	Ad - hoc Allowance - 2011		104,000	26,000	
A0121T	Adhoc Relief Allowance 2013		9,000	30,000	31,000
A01224	Entertainment Allowance		5,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015		5,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016		863,000		
A0122Y	Ad-hoc Relief Allowance 2017		863,000	1,000	
A01233	Unattractive Area Allowance		<u>5,000</u>		
001	Unattractive Area Allowance		5,000		
A01239	Special allowance		<u>66,000</u>		
001	Special Allowance		66,000		
A0123G	Ad-hoc Relief Allowance-2018		863,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		660,000	1,000	
A01244	Adhoc relief			<u>1,000</u>	
001	Adhoc Relief			1,000	
A0124F	Adhoc Relief Allowance-2021		875,000	1,000	
A0124H	Special Allowance-2021		547,000	302,000	297,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,353,000	451,000	507,000
A0124R	Adhoc Relief Allowance 2022			559,000	578,000
A0124X	Adhoc Relief Allowance 2023				1,926,000
A01264	Technical Allowance			711,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,370,000</u>	<u>920,000</u>	
A01273	Honoraria		<u>2,369,000</u>	<u>920,000</u>	
001	Honoraria		2,369,000		

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,411,000</u>	<u>1,621,000</u>	<u>3,320,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>150,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			200,000	150,000	200,000
A03202 Telephone and Trunk Call			100,000		50,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>646,000</u>	<u>1,537,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>219,000</u>	<u>632,000</u>
001 Travelling Allowance			400,000	219,000	632,000
A03806 Transportation of Goods			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	35,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>369,000</u>	<u>825,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	369,000	825,000
A03808 Conveyance Charges			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	23,000	30,000
A039 TOTAL GENERAL			<u>1,130,000</u>	<u>825,000</u>	<u>1,530,000</u>
A03901 Stationery			<u>300,000</u>	<u>225,000</u>	<u>426,000</u>
001 Stationery			300,000	225,000	426,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>130,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
001 Printing and publication			100,000	75,000	130,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03906 Uniforms and Protective Clothing			10,000	5,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>354,000</u>
001 Advertising and Publicity			200,000	200,000	354,000
A03917 Law Charges			300,000	160,000	400,000
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			200,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>379,000</u>	<u>1,503,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>379,000</u>	<u>1,503,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	379,000	1,503,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>		<u>12,000</u>
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
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>
001 Furniture & Fixture			100,000		1,000

1988

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>10,000</u>
A09802 Purchase of other assets-others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>187,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>75,000</u>	<u>120,000</u>
A13001 Transport			<u>150,000</u>	<u>75,000</u>	<u>120,000</u>
001 Transport			150,000	75,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>75,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>75,000</u>	<u>120,000</u>
001 Machinery and Equipment			150,000	75,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>37,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			50,000	37,000	1,000
Directorate of Mineral Concessions Merged Areas Peshawar			25,002,000	12,103,000	20,954,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595	Inspector of Mines and Minerals Darra Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,621,000</u>		<u>1,567,000</u>
A011	TOTAL PAY	8	8	<u>1,298,000</u>		<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>440,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>440,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	365,000		269,000
A057	Assistant (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>706,000</u>		<u>551,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>706,000</u>		<u>551,000</u>
D112	Driver (BPS-06)	1	1	128,000		98,000
C057	Chowkidar (BPS-03)	1	1	116,000		92,000
M215	Mines Guard (BPS-03)	3	3	346,000		269,000
N005	Naib Qasid (BPS-03)	1	1	116,000		92,000
A012	TOTAL ALLOWANCES			<u>2,323,000</u>		<u>576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>		<u>576,000</u>
A01202	House Rent Allowance			518,000		100,000
A01203	Conveyance Allowance			253,000		50,000
A01207	Washing Allowance			72,000		40,000
A01208	Dress Allowance			72,000		40,000
A0120D	Integrated Allowance			46,000		20,000
A01217	Medical Allowance			145,000		50,000
A0122M	Adhoc Relief Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			132,000		
A0123G	Ad-hoc Relief Allowance-2018			132,000		
A0123P	Ad-hoc Relief Allowance 2019			114,000		
A0124F	Adhoc Relief Allowance-2021			132,000		
A0124H	Special Allowance-2021			367,000		150,000
A0124L	Weather Allowance			10,000		6,000

1990

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KT4595	Inspector of Mines and Minerals Darra Kohat				
A0124N	Disparity Reduction Allowance 2022- 15%		198,000		50,000
A01264	Technical Allowance				70,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>55,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>50,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	25,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>25,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	25,000	40,000
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>2,000</u>	<u>5,000</u>	<u>10,000</u>
A03901	Stationery		<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery		1,000	5,000	10,000
A03905	Newspapers Periodicals and Books		1,000		
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		

1991

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595 Inspector of Mines and Minerals Darra Kohat					
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>		
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>2,000</u>		<u>50,000</u>
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>1,000</u>		
A13201 Furniture and Fixture			1,000		

1992

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KT4595	Inspector of Mines and Minerals Darra Kohat				
Inspector of Mines and Minerals Darra Kohat			3,683,000	55,000	1,717,000

1993

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR8489	SECRETARY MINERAL DEPARTMENT NMAs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,666,000</u>	<u>14,712,000</u>	<u>14,620,000</u>
A011	TOTAL PAY		22	22	<u>6,173,000</u>	<u>5,298,000</u>	<u>4,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,167,000</u>	<u>4,110,000</u>	<u>3,088,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,153,000</u>	<u>4,077,000</u>	<u>3,072,000</u>
A018	Additional Secretary	(BPS-19)	1	1	829,000		612,000
D052	Deputy Secretary	(BPS-18)	1	1	560,000		416,000
S022	Section Officer	(BPS-17)	2	2	851,000		630,000
S166	Superintendent	(BPS-17)	2	2	851,000		630,000
A057	Assistant	(BPS-16)	2	2	530,000		392,000
P021	Personal Assistant	(BPS-16)	1	1	266,000		196,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	266,000		196,000
A01103	Special Pay				8,000	24,000	10,000
A01105	Qualification Pay				6,000	9,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,006,000</u>	<u>1,188,000</u>	<u>1,572,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,006,000</u>	<u>1,188,000</u>	<u>1,572,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	426,000		330,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		171,000
J013	Junior Clerk	(BPS-11)	3	3	529,000		416,000
D112	Driver	(BPS-06)	2	2	298,000		233,000
N005	Naib Qasid	(BPS-03)	4	4	539,000		422,000
A012	TOTAL ALLOWANCES				<u>7,493,000</u>	<u>9,414,000</u>	<u>9,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,423,000</u>	<u>7,768,000</u>	<u>9,960,000</u>
A01202	House Rent Allowance				1,582,000	624,000	653,000
A01203	Conveyance Allowance				1,175,000	250,000	240,000
A01207	Washing Allowance				38,000	49,000	48,000

1994

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A01208 Dress Allowance			38,000	49,000	48,000
A0120D Integrated Allowance			3,000	29,000	29,000
A0120N Special allowances @ 30% of basic pay for Secretar				460,000	444,000
A01217 Medical Allowance			563,000	214,000	205,000
A0121T Adhoc Relief Allowance 2013			6,000	53,000	50,000
A01224 Entertainment Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			4,000	35,000	35,000
A0122M Adhoc Releif Allowance 2016			715,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			715,000	1,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			256,000	3,827,000	3,942,000
A0123G Ad-hoc Relief Allowance-2018			715,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			332,000	1,000	
A0123V Secretariat Performance Allowance			195,000	1,398,000	2,028,000
A01243 Special travelling allowance				125,000	150,000
A0124F Adhoc Relief Allowance-2021			142,000	1,000	
A0124H Special Allowance-2021			10,000	60,000	42,000
A0124L Weather Allowance			10,000	20,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			923,000	195,000	
A0124R Adhoc Relief Allowance 2022				375,000	366,000
A0124X Adhoc Relief Allowance 2023					1,650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>1,646,000</u>	
A01273 Honoraria			<u>70,000</u>	<u>1,646,000</u>	
001 Honoraria			70,000		
A03 TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>685,000</u>	<u>998,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>115,000</u>	<u>142,000</u>
A03201 Postage and Telegraph				15,000	42,000
A03202 Telephone and Trunk Call			10,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>374,000</u>	<u>500,000</u>

1995

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	130,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>244,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	244,000	400,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>196,000</u>	<u>356,000</u>
A03901 Stationery			<u>80,000</u>	<u>85,000</u>	<u>150,000</u>
001 Stationery			80,000	85,000	150,000
A03902 Printing and Publication				<u>50,000</u>	<u>100,000</u>
001 Printing and publication				50,000	100,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others			<u>70,000</u>	<u>61,000</u>	<u>86,000</u>
001 Others			70,000	61,000	86,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000

1996

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>118,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	25,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>93,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>93,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	93,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>25,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>25,000</u>	<u>65,000</u>
A13001 Transport			<u>1,000</u>	<u>25,000</u>	<u>65,000</u>
001 Transport			1,000	25,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>65,000</u>
A13101 Machinery and Equipment					<u>65,000</u>
001 Machinery and Equipment					65,000

1997

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044203	ADMINISTRATION				
PR8489	SECRETARY MINERAL DEPARTMENT NMAs				
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
SECRETARY MINERAL DEPARTMENT NMAs			14,379,000	15,540,000	15,756,000

1998

NC21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15	29,689,000	21,455,000	14,073,000	16,272,000	30,345,000
TOTAL	15	29,689,000	21,455,000	14,073,000	16,272,000	30,345,000

1999

NC21104 (061)
POPULATION WELFARE

	Rs	
Charged:		<u>0</u>
Voted:		<u>30,345,000</u>
Total:		<u>30,345,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	29,689,000	21,455,000	30,345,000
TOTAL	29,689,000	21,455,000	30,345,000

2000

NC21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8337	Directorate of Population Welfare Merged Areas	29,689,000	21,455,000	30,345,000
TOTAL		29,689,000	21,455,000	30,345,000

2001

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,103,000</u>	<u>12,709,000</u>	<u>14,073,000</u>
A011	PAY	<u>6,759,000</u>	<u>8,077,000</u>	<u>7,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,146,000</u>	<u>4,423,000</u>	<u>3,411,000</u>
A01101	Basic Pay Of Officer	3,146,000	4,423,000	3,411,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,613,000</u>	<u>3,654,000</u>	<u>4,140,000</u>
A01151	Basic Pay Other Staff	3,613,000	3,654,000	4,140,000
A012	ALLOWANCES	<u>6,344,000</u>	<u>4,632,000</u>	<u>6,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,344,000</u>	<u>4,632,000</u>	<u>6,522,000</u>
A01202	House Rent Allowance	734,000	1,364,000	1,244,000
A01203	Conveyance Allowance	564,000	488,000	455,000
A01207	Washing Allowance	8,000	53,000	51,000
A01208	Dress Allowance	2,000	48,000	48,000
A0120D	Integrated Allowance	24,000	29,000	29,000
A0120E	Housing Subsidy Allowance	186,000		
A0120X	Adhoc Allowance - 2010	36,000		
A01217	Medical Allowance	325,000	289,000	260,000
A0121A	Ad - hoc Allowance - 2011	5,000		
A0121T	Adhoc Relief Allowance 2013	136,000	90,000	75,000
A0121Z	Adhoc Relief Allowance-2014	14,000		
A0122C	Adhoc Relief Allowance - 2015	86,000	61,000	50,000
A0122M	Adhoc Releif Allowance 2016	444,000		
A0122Y	Ad-hoc Relief Allowance 2017	632,000		
A01233	Unattractive Area Allowance	23,000		
A0123G	Ad-hoc Relief Allowance-2018	621,000		
A0123P	Ad-hoc Relief Allowance 2019	472,000		
A0124F	Adhoc Relief Allowance-2021	506,000		
A0124H	Special Allowance-2021	404,000	605,000	538,000
A0124L	Weather Allowance	100,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,013,000	796,000	710,000
A0124R	Adhoc Relief Allowance 2022		796,000	710,000
A0124X	Adhoc Relief Allowance 2023			2,352,000
A01252	Non Practising Allowance	9,000		
A03	TOTAL OPERATING EXPENSES	<u>1,133,000</u>	<u>920,000</u>	<u>1,072,000</u>

2002

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>82,000</u>	<u>62,000</u>	<u>58,000</u>
A03201	Postage and Telegraph	1,000		2,000
A03202	Telephone and Trunk Call	80,000	61,000	54,000
A03205	Courier and pilot service	1,000	1,000	2,000
A033	UTILITIES	<u>356,000</u>	<u>248,000</u>	<u>206,000</u>
A03301	Gas	55,000		43,000
A03302	Water	1,000		2,000
A03303	Electricity	300,000	248,000	161,000
A038	TRAVEL & TRANSPORTATION	<u>518,000</u>	<u>449,000</u>	<u>630,000</u>
A03805	Travelling Allowance	143,000	130,000	134,000
A03806	Transportation of Goods	1,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	352,000	298,000	480,000
A03808	Conveyance Charges	22,000	21,000	14,000
A039	GENERAL	<u>177,000</u>	<u>161,000</u>	<u>178,000</u>
A03901	Stationery	110,000	110,000	134,000
A03905	Newspapers Periodicals and Books	7,000	3,000	4,000
A03907	Advertising & Publicity	10,000		6,000
A03970	Others	50,000	48,000	34,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		2,000
A06	TOTAL TRANSFERS	<u>15,000,000</u>	<u>7,470,000</u>	<u>15,000,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>15,000,000</u>	<u>7,470,000</u>	<u>15,000,000</u>
A06470	Others	15,000,000	7,470,000	15,000,000
A09	TOTAL PHYSICAL ASSETS	<u>155,000</u>	<u>102,000</u>	<u>4,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>105,000</u>	<u>52,000</u>	<u>2,000</u>

2003

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	105,000	52,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	50,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>297,000</u>	<u>254,000</u>	<u>194,000</u>
A130	TRANSPORT	<u>187,000</u>	<u>186,000</u>	<u>134,000</u>
A13001	Transport	187,000	186,000	134,000
A131	MACHINERY AND EQUIPMENT	<u>88,000</u>	<u>49,000</u>	<u>58,000</u>
A13101	Machinery and Equipment	88,000	49,000	58,000
A132	FURNITURE AND FIXTURE	<u>22,000</u>	<u>19,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	22,000	19,000	2,000
NET TOTAL		29,689,000	21,455,000	30,345,000

2004

NC21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	1,044,000
06	3			3	918,000
11	1			1	477,000
14	3			3	1,701,000
16	1			1	648,000
17	2			2	1,719,000
18	1			1	1,044,000
TOTAL	15			15	7,551,000

2005

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR8337	Directorate of Population Welfare Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,103,000</u>	<u>12,709,000</u>	<u>14,073,000</u>
A011	TOTAL PAY		15	15	<u>6,759,000</u>	<u>8,077,000</u>	<u>7,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,146,000</u>	<u>4,423,000</u>	<u>3,411,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,146,000</u>	<u>4,423,000</u>	<u>3,411,000</u>
D028	Deputy Director	(BPS-18)	1	1	963,000		1,044,000
A079	Assistant Director	(BPS-17)	2	2	1,586,000		1,719,000
A005	Accountant	(BPS-16)	1	1	597,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,613,000</u>	<u>3,654,000</u>	<u>4,140,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,613,000</u>	<u>3,654,000</u>	<u>4,140,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	492,000		567,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	492,000		567,000
S109	Statistical Assistant	(BPS-14)	1	1	492,000		567,000
J013	Junior Clerk	(BPS-11)	1	1	420,000		477,000
D112	Driver	(BPS-06)	3	3	801,000		918,000
C057	Chowkidar	(BPS-03)	1	1	230,000		261,000
N005	Naib Qasid	(BPS-03)	2	2	456,000		522,000
S162	Sweeper	(BPS-03)	1	1	230,000		261,000
A012	TOTAL ALLOWANCES				<u>6,344,000</u>	<u>4,632,000</u>	<u>6,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,344,000</u>	<u>4,632,000</u>	<u>6,522,000</u>
A01202	House Rent Allowance				734,000	1,364,000	1,244,000
A01203	Conveyance Allowance				564,000	488,000	455,000
A01207	Washing Allowance				8,000	53,000	51,000
A01208	Dress Allowance				2,000	48,000	48,000
A0120D	Integrated Allowance				24,000	29,000	29,000
A0120E	Housing Subsidy Allowance				186,000		

2006

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A0120X	Adhoc Allowance - 2010		36,000		
A01217	Medical Allowance		325,000	289,000	260,000
A0121A	Ad - hoc Allowance - 2011		5,000		
A0121T	Adhoc Relief Allowance 2013		136,000	90,000	75,000
A0121Z	Adhoc Relief Allowance-2014		14,000		
A0122C	Adhoc Relief Allowance - 2015		86,000	61,000	50,000
A0122M	Adhoc Relief Allowance 2016		444,000		
A0122Y	Ad-hoc Relief Allowance 2017		632,000		
A01233	Unattractive Area Allowance		<u>23,000</u>		
001	Unattractive Area Allowance		23,000		
A0123G	Ad-hoc Relief Allowance-2018		621,000		
A0123P	Ad-hoc Relief Allowance 2019		472,000		
A0124F	Adhoc Relief Allowance-2021		506,000		
A0124H	Special Allowance-2021		404,000	605,000	538,000
A0124L	Weather Allowance		100,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,013,000	796,000	710,000
A0124R	Adhoc Relief Allowance 2022			796,000	710,000
A0124X	Adhoc Relief Allowance 2023				2,352,000
A01252	Non Practising Allowance		9,000		
A03	TOTAL OPERATING EXPENSES		<u>1,133,000</u>	<u>920,000</u>	<u>1,072,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>62,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		1,000		2,000
A03202	Telephone and Trunk Call		80,000	61,000	54,000
A03205	Courier and pilot service		1,000	1,000	2,000
A033	TOTAL UTILITIES		<u>356,000</u>	<u>248,000</u>	<u>206,000</u>
A03301	Gas		55,000		43,000
A03302	Water		1,000		2,000
A03303	Electricity		<u>300,000</u>	<u>248,000</u>	<u>161,000</u>
001	Electricity		300,000	248,000	161,000

2007

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR8337 Directorate of Population Welfare Merged Areas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>518,000</u>	<u>449,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>130,000</u>	<u>134,000</u>
001 Travelling Allowance			143,000	130,000	134,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>352,000</u>	<u>298,000</u>	<u>480,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			352,000	298,000	480,000
A03808 Conveyance Charges			<u>22,000</u>	<u>21,000</u>	<u>14,000</u>
001 Conveyance Charges			22,000	21,000	14,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>161,000</u>	<u>178,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>134,000</u>
001 Stationery			110,000	110,000	134,000
A03905 Newspapers Periodicals and Books			7,000	3,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>6,000</u>
001 Advertising and Publicity			10,000		6,000
A03970 Others			<u>50,000</u>	<u>48,000</u>	<u>34,000</u>
001 Others			50,000	48,000	34,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A06 TOTAL TRANSFERS			<u>15,000,000</u>	<u>7,470,000</u>	<u>15,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>15,000,000</u>	<u>7,470,000</u>	<u>15,000,000</u>
A06470 Others			<u>15,000,000</u>	<u>7,470,000</u>	<u>15,000,000</u>
001 Others			15,000,000	7,470,000	15,000,000

2008

NC21104 (061)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR8337	Directorate of Population Welfare Merged Areas					
A09	TOTAL PHYSICAL ASSETS			<u>155,000</u>	<u>102,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>105,000</u>	<u>52,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>105,000</u>	<u>52,000</u>	<u>2,000</u>
001	Plant and Machinery			105,000	52,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture			50,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>254,000</u>	<u>194,000</u>
A130	TOTAL TRANSPORT			<u>187,000</u>	<u>186,000</u>	<u>134,000</u>
A13001	Transport			<u>187,000</u>	<u>186,000</u>	<u>134,000</u>
001	Transport			187,000	186,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>49,000</u>	<u>58,000</u>
A13101	Machinery and Equipment			<u>88,000</u>	<u>49,000</u>	<u>58,000</u>
001	Machinery and Equipment			88,000	49,000	58,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>19,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			22,000	19,000	2,000
Directorate of Population Welfare Merged Areas				29,689,000	21,455,000	30,345,000

2009

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	398	281,331,000	343,838,000	348,730,000	21,387,000	370,117,000
TOTAL	398	281,331,000	343,838,000	348,730,000	21,387,000	370,117,000

2010

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	Rs	
Charged:		0
Voted:		370,117,000
Total:		370,117,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	268,593,000	180,995,000	240,930,000
096101	SECRETARIAT/POLICY/CURRICULUM	12,738,000	162,843,000	129,187,000
TOTAL	281,331,000	343,838,000	370,117,000	

2011

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan	5,764,000	4,205,000	6,176,000
MW4033	Metal Centre Tribal District North Waziristan	11,089,000	7,394,000	8,865,000
MW4045	GSS GCI AND GVI North Waziristan	4,965,000	3,539,000	4,424,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	21,471,000	12,634,000	19,094,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	31,266,000	18,874,000	27,375,000
KH4006	Principal Govt Polytechnic Institute Khyber	39,288,000	30,414,000	38,994,000
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber	9,222,000	8,587,000	9,750,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	33,873,000	17,342,000	22,868,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	37,467,000	29,747,000	37,916,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	20,104,000	15,591,000	15,479,000
TW4012	Principal GVI Wana	6,515,000	5,838,000	7,025,000
BU4496	Principal GSS GCI & GVI Bannu	5,513,000	4,717,000	5,723,000
KT4465	Manager Govt Technical Institute Kohat	12,256,000	5,079,000	7,704,000
PR8057	Asistant Director Technical Education Peshawar	1,204,000	1,275,000	1,413,000
PR8066	Assistant Director Man Power Technical Education Peshawar	11,534,000	161,568,000	127,774,000

2012

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TK4183	Principal GSS GCI & GVI Tank	8,413,000	6,341,000	8,150,000
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs	21,387,000	10,693,000	21,387,000
TOTAL		281,331,000	343,838,000	370,117,000

2013

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>259,944,000</u>	<u>333,144,000</u>	<u>348,730,000</u>
A011	PAY	<u>132,991,000</u>	<u>118,106,000</u>	<u>135,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>43,294,000</u>	<u>35,955,000</u>	<u>43,033,000</u>
A01101	Basic Pay Of Officer	43,280,000	35,950,000	42,990,000
A01102	Personal pay	14,000	5,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>89,697,000</u>	<u>82,151,000</u>	<u>92,165,000</u>
A01151	Basic Pay Other Staff	89,570,000	81,995,000	91,987,000
A01152	Personal pay	127,000	156,000	178,000
A012	ALLOWANCES	<u>126,953,000</u>	<u>215,038,000</u>	<u>213,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>121,544,000</u>	<u>212,647,000</u>	<u>211,318,000</u>
A01202	House Rent Allowance	11,774,000	9,387,000	9,015,000
A01203	Conveyance Allowance	13,693,000	8,462,000	7,570,000
A01207	Washing Allowance	171,000	1,523,000	1,468,000
A01208	Dress Allowance	170,000	1,545,000	1,490,000
A01209	Special Additional Allowance	478,000		
A0120D	Integrated Allowance	218,000	927,000	894,000
A0120E	Housing Subsidy Allowance	187,000		
A0120P	Adhoc Relief 2009	2,000		
A0120X	Adhoc Allowance - 2010	8,000		
A01216	Qualification Allowance	123,000	30,000	30,000
A01217	Medical Allowance	8,547,000	4,869,000	4,687,000
A0121A	Ad - hoc Allowance - 2011	4,000	8,000	
A0121M	Adhoc Relief Allowance - 2012	6,000		
A0121T	Adhoc Relief Allowance 2013	2,821,000	1,496,000	1,444,000
A01224	Entertainment Allowance	35,000	23,000	20,000
A01229	Special compensatory allowance	167,000		
A0122C	Adhoc Relief Allowance - 2015	2,095,000	1,129,000	1,089,000
A0122M	Adhoc Releif Allowance 2016	9,627,000	37,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees	40,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	12,144,000	39,000	5,000
A01233	Unattractive Area Allowance	6,046,000	3,352,000	3,239,000
A01236	Deputation Allowance	17,000	144,000	36,000
A01238	Charge allowance	41,000	22,000	21,000
A0123G	Ad-hoc Relief Allowance-2018	12,144,000	36,000	3,000
A0123P	Ad-hoc Relief Allowance 2019	9,183,000	154,000	60,000
A01243	Special travelling allowance	214,000		

2014

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0124C		186,000	54,000
A0124F	9,073,000	77,000	4,000
A0124H	2,185,000	4,282,000	4,152,000
A0124L	161,000	46,000	
A0124N	19,920,000	11,355,000	11,021,000
			2022- 15%
A0124R		11,416,000	10,990,000
A0124X			38,605,000
A01253	14,000	2,000	2,000
A01270	236,000	152,028,000	115,270,000
A012-2	<u>5,409,000</u>	<u>2,391,000</u>	<u>2,214,000</u>
A01274	262,000		30,000
A01278	1,720,000		
A01289	3,427,000	2,391,000	2,184,000
A04		<u>1,000</u>	
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	
PENSION			
A04101		1,000	
A05	<u>21,387,000</u>	<u>10,693,000</u>	<u>21,387,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052	<u>21,387,000</u>	<u>10,693,000</u>	<u>21,387,000</u>
GRANTS-DOMESTIC			
A05270	21,387,000	10,693,000	21,387,000
			To Others
NET TOTAL	281,331,000	343,838,000	370,117,000

2015

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	159			159	38,460,000
07	54			54	14,871,000
09	6			6	1,017,000
10	10			10	2,758,000
11	47			47	13,681,000
12	1			1	558,000
13	1			1	522,000
14	12			12	5,624,000
15	44			44	14,496,000
16	15			15	7,144,000
17	34			34	21,032,000
18	10			10	9,786,000
19	5			5	5,028,000
TOTAL	398			398	134,977,000

2016

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4032	Woolen Center Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,764,000</u>	<u>4,205,000</u>	<u>6,176,000</u>
A011	TOTAL PAY	12	12	<u>2,941,000</u>	<u>3,384,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,941,000</u>	<u>3,384,000</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>2,928,000</u>	<u>3,357,000</u>
S035	Senior Clerk (BPS-14)	1	1	232,000	270,000
S152	Supervisor (BPS-09)	1	1	219,000	252,000
C502	Carpet Teacher (BPS-07)	1	1	276,000	315,000
D174	Dyer (BPS-07)	1	1	166,000	189,000
F059	Finisher (BPS-07)	1	1	259,000	297,000
M022	Mechanic (BPS-07)	1	1	412,000	468,000
W035	Weaving Master (BPS-07)	1	1	276,000	315,000
B006	Behishti (BPS-04)	1	1	154,000	180,000
C057	Chowkidar (BPS-04)	2	2	533,000	612,000
F022	Fireman (BPS-04)	1	1	144,000	162,000
N005	Naib Qasid (BPS-04)	1	1	257,000	297,000
A01152	Personal pay			13,000	25,000
A012	TOTAL ALLOWANCES			<u>2,823,000</u>	<u>1,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,821,000</u>	<u>1,502,000</u>
A01202	House Rent Allowance			252,000	193,000
A01203	Conveyance Allowance			312,000	183,000
A01207	Washing Allowance			9,000	60,000
A01208	Dress Allowance			9,000	60,000
A0120D	Integrated Allowance			5,000	36,000
A01217	Medical Allowance			240,000	149,000
A0121T	Adhoc Relief Allowance 2013			59,000	27,000
A0122C	Adhoc Relief Allowance - 2015			43,000	21,000

2017

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4032	Woolen Center Miran Shah North Waziristan				
A0122M	Adhoc Releif Allowance 2016		213,000		
A0122Y	Ad-hoc Relief Allowance 2017		274,000		
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>100,000</u>	<u>114,000</u>
001	Unattractive Area Allowance		160,000	100,000	114,000
A0123G	Ad-hoc Relief Allowance-2018		274,000		
A0123P	Ad-hoc Relief Allowance 2019		274,000		
A0124F	Adhoc Relief Allowance-2021		248,000		4,000
A0124H	Special Allowance-2021			137,000	168,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		439,000	268,000	305,000
A0124R	Adhoc Relief Allowance 2022			268,000	305,000
A0124X	Adhoc Relief Allowance 2023				1,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
Woolen Center Miran Shah North Waziristan			5,764,000	4,205,000	6,176,000

2018

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4033	Metal Centre Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,089,000</u>	<u>7,394,000</u>	<u>8,865,000</u>
A011	TOTAL PAY	20	20	<u>5,838,000</u>	<u>4,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>463,000</u>	<u>343,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>463,000</u>	<u>343,000</u>
M012	Manager (BPS-17)	1	1	463,000	343,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,375,000</u>	<u>4,220,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,358,000</u>	<u>4,186,000</u>
A654	Assistant Manager (BPS-15)	1	1	193,000	153,000
S035	Senior Clerk (BPS-14)	1	1	232,000	184,000
S512	Senior Demonstrator (BPS-09)	1	1	218,000	171,000
A005	Accountant (BPS-07)	1	1	217,000	171,000
D015	Demonstrator (BPS-07)	4	4	1,476,000	1,151,000
M022	Mechanic (BPS-07)	4	4	1,065,000	826,000
B006	Behishti (BPS-04)	1	1	295,000	233,000
C057	Chowkidar (BPS-04)	2	2	521,000	404,000
M010	Mali (BPS-04)	1	1	295,000	233,000
N005	Naib Qasid (BPS-04)	2	2	619,000	483,000
S162	Sweeper (BPS-04)	1	1	227,000	177,000
A01152	Personal pay			17,000	39,000
A012	TOTAL ALLOWANCES			<u>5,251,000</u>	<u>2,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,204,000</u>	<u>2,598,000</u>
A01202	House Rent Allowance			462,000	340,000
A01203	Conveyance Allowance			568,000	305,000
A01207	Washing Allowance			10,000	48,000

2019

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4033	Metal Centre Tribal District North Waziristan				
A01208	Dress Allowance		10,000	48,000	48,000
A0120D	Integrated Allowance		23,000	29,000	29,000
A01217	Medical Allowance		406,000	234,000	234,000
A0121T	Adhoc Relief Allowance 2013		130,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015		87,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016		439,000		
A0122Y	Ad-hoc Relief Allowance 2017		550,000		
A01233	Unattractive Area Allowance		<u>281,000</u>	<u>156,000</u>	<u>156,000</u>
001	Unattractive Area Allowance		281,000	156,000	156,000
A0123G	Ad-hoc Relief Allowance-2018		550,000		
A0123P	Ad-hoc Relief Allowance 2019		466,000		
A0124F	Adhoc Relief Allowance-2021		339,000		
A0124H	Special Allowance-2021			378,000	378,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		873,000	475,000	475,000
A0124R	Adhoc Relief Allowance 2022			475,000	475,000
A0124X	Adhoc Relief Allowance 2023				1,699,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>47,000</u>		
A01274	Medical Charges		<u>45,000</u>		
001	Medical Charges		45,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
Metal Centre Tribal District North Waziristan			11,089,000	7,394,000	8,865,000

2020

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
MW4045	GSS GCI AND GVI North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,965,000</u>	<u>3,539,000</u>	<u>4,424,000</u>	
A011	TOTAL PAY	5	5	<u>2,710,000</u>	<u>2,359,000</u>	<u>2,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,935,000</u>	<u>1,655,000</u>	<u>1,875,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,935,000</u>	<u>1,655,000</u>	<u>1,875,000</u>
S579	Secondary School Teacher (BPS-16)	3	3	1,935,000		1,875,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>775,000</u>	<u>704,000</u>	<u>891,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>775,000</u>	<u>704,000</u>	<u>891,000</u>
C020	Certificated Teacher (BPS-15)	1	1	510,000		585,000
L002	Laboratory Attendant (BPS-04)	1	1	265,000		306,000
A012	TOTAL ALLOWANCES			<u>2,255,000</u>	<u>1,180,000</u>	<u>1,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,109,000</u>	<u>1,051,000</u>	<u>1,563,000</u>
A01202	House Rent Allowance			183,000	167,000	130,000
A01203	Conveyance Allowance			261,000	176,000	181,000
A01207	Washing Allowance			2,000	12,000	12,000
A01208	Dress Allowance			2,000	12,000	12,000
A0120D	Integrated Allowance			9,000	7,000	7,000
A01216	Qualification Allowance			56,000	30,000	30,000
A01217	Medical Allowance			105,000	72,000	59,000
A0121T	Adhoc Relief Allowance 2013			40,000	27,000	22,000
A0122C	Adhoc Relief Allowance - 2015			29,000	20,000	16,000
A0122M	Adhoc Releif Allowance 2016			150,000		
A0122Y	Ad-hoc Relief Allowance 2017			207,000		
A01233	Unattractive Area Allowance			<u>94,000</u>	<u>60,000</u>	<u>47,000</u>
001	Unattractive Area Allowance			94,000	60,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			207,000		
A0123P	Ad-hoc Relief Allowance 2019			181,000		
A0124F	Adhoc Relief Allowance-2021			152,000		
A0124L	Weather Allowance			10,000		

2021

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4045	GSS GCI AND GVI North Waziristan				
A0124N	Disparity Reduction Allowance 2022- 15%		407,000	233,000	187,000
A0124R	Adhoc Relief Allowance 2022			233,000	187,000
A0124X	Adhoc Relief Allowance 2023				671,000
A01253	Science Teaching Allowance		14,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>146,000</u>	<u>129,000</u>	<u>95,000</u>
A01289	Teaching Allowance		146,000	129,000	95,000
	GSS GCI AND GVI North Waziristan		4,965,000	3,539,000	4,424,000

2022

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,471,000</u>	<u>12,634,000</u>	<u>19,094,000</u>
A011	TOTAL PAY	34	34	<u>10,961,000</u>	<u>12,384,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,705,000</u>	<u>2,925,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,701,000</u>	<u>2,925,000</u>
A130	Assistant Professor (BPS-18)	1	1	1,388,000	1,503,000
L028	Lecturer (BPS-17)	2	2	1,313,000	1,422,000
A01102	Personal pay			4,000	
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>8,256,000</u>	<u>7,036,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>8,256,000</u>	<u>7,036,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,975,000	2,259,000
S035	Senior Clerk (BPS-14)	1	1	560,000	639,000
J013	Junior Clerk (BPS-11)	1	1	302,000	351,000
J027	Junior Trade Instructor (BPS-11)	4	4	854,000	981,000
S127	Store Keeper (BPS-10)	1	1	184,000	207,000
S079	Shop Assistant (BPS-07)	4	4	901,000	1,035,000
B013	Bearer (BPS-04)	2	2	502,000	576,000
C057	Chowkidar (BPS-04)	2	2	464,000	531,000
C095	Cook (BPS-04)	1	1	257,000	297,000
M010	Mali (BPS-04)	1	1	148,000	171,000
N005	Naib Qasid (BPS-04)	3	3	709,000	810,000
S080	Shop Attendant (BPS-04)	5	5	898,000	1,026,000
S162	Sweeper (BPS-04)	2	2	502,000	576,000
A012	TOTAL ALLOWANCES			<u>10,510,000</u>	<u>4,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,812,000</u>	<u>4,511,000</u>

2023

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01202	House Rent Allowance		886,000	595,000	564,000
A01203	Conveyance Allowance		1,054,000	676,000	543,000
A01207	Washing Allowance		10,000	158,000	146,000
A01208	Dress Allowance		12,000	180,000	168,000
A0120D	Integrated Allowance		19,000	108,000	101,000
A01217	Medical Allowance		753,000	384,000	352,000
A0121T	Adhoc Relief Allowance 2013		239,000	121,000	113,000
A0122C	Adhoc Relief Allowance - 2015		179,000	92,000	86,000
A0122M	Adhoc Relief Allowance 2016		787,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,001,000		
A01233	Unattractive Area Allowance		<u>753,000</u>	<u>379,000</u>	<u>407,000</u>
001	Unattractive Area Allowance		753,000	379,000	407,000
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,001,000		
A0123P	Ad-hoc Relief Allowance 2019		860,000		
A0124F	Adhoc Relief Allowance-2021		599,000		
A0124H	Special Allowance-2021			256,000	182,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,643,000	782,000	713,000
A0124R	Adhoc Relief Allowance 2022			780,000	712,000
A0124X	Adhoc Relief Allowance 2023				2,511,000
A01270	Other		<u>4,000</u>		
001	Others		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>698,000</u>	<u>112,000</u>	<u>112,000</u>
A01278	Leave Salary		<u>458,000</u>		
001	Leave Salary		458,000		
A01289	Teaching Allowance		240,000	112,000	112,000
Principal GSS GCI & GVI Kalaya Orakzai			21,471,000	12,634,000	19,094,000

2024

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
BJ4019	Principal Govt Technical Institute Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,266,000</u>	<u>18,874,000</u>	<u>27,375,000</u>
A011	TOTAL PAY				<u>15,738,000</u>	<u>12,445,000</u>	<u>17,703,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,184,000</u>	<u>4,311,000</u>	<u>5,625,000</u>
A01101	Total Basic Pay Of Officer				<u>5,184,000</u>	<u>4,311,000</u>	<u>5,625,000</u>
A160	Associate Professor	(BPS-19)	1	1	1,092,000		1,188,000
A130	Assistant Professor	(BPS-18)	1	1	905,000		981,000
L028	Lecturer	(BPS-17)	2	2	1,313,000		1,422,000
S044	Senior Instructor ASA	(BPS-17)	2	2	926,000		1,008,000
T067	Training Manager	(BPS-17)	1	1	658,000		711,000
A057	Assistant	(BPS-16)	1	1	290,000		315,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,554,000</u>	<u>8,134,000</u>	<u>12,078,000</u>
A01151	Total Basic Pay Other Staff				<u>10,546,000</u>	<u>8,132,000</u>	<u>12,078,000</u>
I018	Instructor ASA	(BPS-15)	4	4	1,528,000		1,746,000
T033	Trade Instructor	(BPS-15)	4	4	990,000		1,134,000
S035	Senior Clerk	(BPS-14)	1	1	461,000		531,000
J013	Junior Clerk	(BPS-11)	3	3	694,000		792,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,145,000		1,314,000
L001	Laboratory Assistant	(BPS-11)	1	1	191,000		216,000
S127	Store Keeper	(BPS-10)	2	2	368,000		423,000
S079	Shop Assistant	(BPS-07)	4	4	1,288,000		1,476,000
C057	Chowkidar	(BPS-04)	4	4	1,048,000		1,197,000
M010	Mali	(BPS-04)	1	1	295,000		342,000
N005	Naib Qasid	(BPS-04)	3	3	648,000		738,000
S080	Shop Attendant	(BPS-04)	5	5	1,336,000		1,530,000

2025

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
BJ4019	Principal Govt Technical Institute Tribal District Bajaur					
S123	Store Attendant	(BPS-04)	1	1	289,000	333,000
S162	Sweeper	(BPS-04)	1	1	265,000	306,000
A01152	Personal pay				8,000	2,000
A012	TOTAL ALLOWANCES				<u>15,528,000</u>	<u>6,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,694,000</u>	<u>6,154,000</u>
A01202	House Rent Allowance				1,459,000	869,000
A01203	Conveyance Allowance				1,745,000	832,000
A01207	Washing Allowance				16,000	166,000
A01208	Dress Allowance				13,000	166,000
A0120D	Integrated Allowance				19,000	100,000
A01217	Medical Allowance				994,000	508,000
A0121T	Adhoc Relief Allowance 2013				340,000	157,000
A01224	Entertainment Allowance				7,000	
A0122C	Adhoc Relief Allowance - 2015				229,000	107,000
A0122M	Adhoc Relief Allowance 2016				1,159,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,447,000	
A01233	Unattractive Area Allowance				<u>733,000</u>	<u>368,000</u>
001	Unattractive Area Allowance				733,000	368,000
A01238	Charge allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018				1,447,000	
A0123P	Ad-hoc Relief Allowance 2019				1,017,000	
A0124F	Adhoc Relief Allowance-2021				1,120,000	
A0124H	Special Allowance-2021				575,000	414,000
A0124L	Weather Allowance				10,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,358,000	1,223,000
A0124R	Adhoc Relief Allowance 2022					1,244,000
A0124X	Adhoc Relief Allowance 2023					3,805,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>834,000</u>	<u>275,000</u>
A01274	Medical Charges				<u>111,000</u>	
001	Medical Charges				111,000	
A01278	Leave Salary				<u>228,000</u>	

2026

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
001	Leave Salary		228,000		
A01289	Teaching Allowance		495,000	275,000	257,000
Principal Govt Technical Institute Tribal District Bajaur			31,266,000	18,874,000	27,375,000

2027

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,288,000</u>	<u>30,414,000</u>	<u>38,994,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>20,252,000</u>	<u>22,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,065,000</u>	<u>8,739,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>8,055,000</u>	<u>8,739,000</u>
A160	Associate Professor (BPS-19)	1	1	1,561,000	1,692,000
A130	Assistant Professor (BPS-18)	2	2	2,292,000	2,484,000
D072	Director Of Physical Education (BPS-17)	1	1	657,000	711,000
L028	Lecturer (BPS-17)	5	5	2,893,000	3,141,000
A057	Assistant (BPS-16)	1	1	652,000	711,000
A01102	Personal pay			10,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>12,187,000</u>	<u>13,951,000</u>
A01151	Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>12,158,000</u>	<u>13,923,000</u>
T033	Trade Instructor (BPS-15)	7	7	2,272,000	2,601,000
S035	Senior Clerk (BPS-14)	1	1	461,000	531,000
D078	Dispensor (BPS-12)	1	1	486,000	558,000
J013	Junior Clerk (BPS-11)	2	2	628,000	720,000
J027	Junior Trade Instructor (BPS-11)	7	7	2,329,000	2,664,000
L036	Library Clerk (BPS-11)	1	1	315,000	360,000
S127	Store Keeper (BPS-10)	1	1	331,000	378,000
S079	Shop Assistant (BPS-07)	7	7	2,341,000	2,682,000
C057	Chowkidar (BPS-04)	2	2	317,000	360,000
M010	Mali (BPS-04)	1	1	221,000	252,000
N005	Naib Qasid (BPS-04)	2	2	476,000	549,000
S080	Shop Attendant (BPS-04)	7	7	1,681,000	1,926,000

2028

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4006	Principal Govt Polytechnic Institute Khyber						
S162	Sweeper	(BPS-04)	1	1	300,000		342,000
A01152	Personal pay				29,000	20,000	28,000
A012	TOTAL ALLOWANCES				<u>19,036,000</u>	<u>10,221,000</u>	<u>16,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,275,000</u>	<u>9,713,000</u>	<u>15,832,000</u>
A01202	House Rent Allowance				1,586,000	1,587,000	1,516,000
A01203	Conveyance Allowance				1,869,000	1,254,000	1,194,000
A01207	Washing Allowance				7,000	108,000	108,000
A01208	Dress Allowance				7,000	108,000	108,000
A01209	Special Additional Allowance				478,000		
A0120D	Integrated Allowance				13,000	65,000	65,000
A01217	Medical Allowance				1,098,000	701,000	676,000
A0121T	Adhoc Relief Allowance 2013				412,000	253,000	240,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				284,000	192,000	185,000
A0122M	Adhoc Relief Allowance 2016				1,406,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,815,000	2,000	
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>508,000</u>	<u>486,000</u>
001	Unattractive Area Allowance				780,000	508,000	486,000
A01238	Charge allowance				6,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,815,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,401,000	1,000	
A01243	Special travelling allowance				214,000		
A0124F	Adhoc Relief Allowance-2021				1,472,000	2,000	
A0124H	Special Allowance-2021				400,000	915,000	882,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,031,000	1,984,000	1,882,000
A0124R	Adhoc Relief Allowance 2022					1,992,000	1,891,000
A0124X	Adhoc Relief Allowance 2023						6,559,000
A01270	Other				<u>164,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				164,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>761,000</u>	<u>508,000</u>	<u>472,000</u>
A01278	Leave Salary				<u>23,000</u>		

2029

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4006	Principal Govt Polytechnic Institute Khyber				
001	Leave Salary		23,000		
A01289	Teaching Allowance		738,000	508,000	472,000
Principal Govt Polytechnic Institute Khyber			39,288,000	30,414,000	38,994,000

2030

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,222,000</u>	<u>8,587,000</u>	<u>9,750,000</u>
A011	TOTAL PAY		18	18	<u>4,378,000</u>	<u>5,660,000</u>	<u>4,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,048,000</u>	<u>2,097,000</u>	<u>1,143,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,048,000</u>	<u>2,097,000</u>	<u>1,143,000</u>
A130	Assistant Professor	(BPS-18)	1	1	585,000		639,000
L028	Lecturer	(BPS-17)	1	1	463,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,330,000</u>	<u>3,563,000</u>	<u>3,816,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,330,000</u>	<u>3,563,000</u>	<u>3,816,000</u>
T033	Trade Instructor	(BPS-15)	2	2	497,000		567,000
S035	Senior Clerk	(BPS-14)	1	1	478,000		549,000
J013	Junior Clerk	(BPS-11)	1	1	191,000		216,000
J027	Junior Trade Instructor	(BPS-11)	2	2	381,000		432,000
S127	Store Keeper	(BPS-10)	1	1	185,000		216,000
S079	Shop Assistant	(BPS-07)	2	2	330,000		378,000
C057	Chowkidar	(BPS-04)	2	2	360,000		414,000
M010	Mali	(BPS-04)	1	1	147,000		171,000
N005	Naib Qasid	(BPS-04)	1	1	147,000		171,000
S080	Shop Attendant	(BPS-04)	2	2	467,000		531,000
S162	Sweeper	(BPS-04)	1	1	147,000		171,000
A012	TOTAL ALLOWANCES				<u>4,844,000</u>	<u>2,927,000</u>	<u>4,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,667,000</u>	<u>2,761,000</u>	<u>4,626,000</u>
A01202	House Rent Allowance				476,000	428,000	427,000
A01203	Conveyance Allowance				607,000	368,000	375,000
A01207	Washing Allowance				9,000	55,000	48,000

2031

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4022	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber				
A01208	Dress Allowance		9,000	55,000	48,000
A0120D	Integrated Allowance		7,000	33,000	29,000
A01217	Medical Allowance		377,000	221,000	220,000
A0121T	Adhoc Relief Allowance 2013		98,000	71,000	68,000
A0122C	Adhoc Relief Allowance - 2015		65,000	49,000	47,000
A0122M	Adhoc Relief Allowance 2016		317,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017		388,000	1,000	5,000
A01233	Unattractive Area Allowance		<u>274,000</u>	<u>166,000</u>	<u>161,000</u>
001	Unattractive Area Allowance		274,000	166,000	161,000
A0123G	Ad-hoc Relief Allowance-2018		388,000	1,000	3,000
A0123P	Ad-hoc Relief Allowance 2019		169,000	1,000	50,000
A0124F	Adhoc Relief Allowance-2021		754,000	1,000	
A0124H	Special Allowance-2021		63,000	205,000	210,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		656,000	554,000	534,000
A0124R	Adhoc Relief Allowance 2022			552,000	551,000
A0124X	Adhoc Relief Allowance 2023				1,835,000
A01270	Other				<u>10,000</u>
001	Others				10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>177,000</u>	<u>166,000</u>	<u>165,000</u>
A01274	Medical Charges		<u>56,000</u>		
001	Medical Charges		56,000		
A01278	Leave Salary		<u>17,000</u>		
001	Leave Salary		17,000		
A01289	Teaching Allowance		104,000	166,000	165,000
Principal GovtTechnical Institute Landi Kotal Tribal District Khyber			9,222,000	8,587,000	9,750,000

2032

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,873,000</u>	<u>17,342,000</u>	<u>22,868,000</u>
A011	TOTAL PAY	52	52	<u>17,339,000</u>	<u>11,283,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,447,000</u>	<u>2,215,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>7,447,000</u>	<u>2,215,000</u>
A160	Associate Professor (BPS-19)	1	1	879,000	649,000
A130	Assistant Professor (BPS-18)	2	2	1,891,000	1,395,000
L028	Lecturer (BPS-17)	4	4	2,750,000	2,026,000
S044	Senior Instructor ASA (BPS-17)	2	2	914,000	673,000
T067	Training Manager (BPS-17)	1	1	463,000	343,000
A057	Assistant (BPS-16)	1	1	550,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>9,892,000</u>	<u>9,068,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>9,892,000</u>	<u>9,066,000</u>
I018	Instructor ASA (BPS-15)	4	4	990,000	771,000
T033	Trade Instructor (BPS-15)	4	4	990,000	771,000
S035	Senior Clerk (BPS-14)	1	1	494,000	386,000
J013	Junior Clerk (BPS-11)	2	2	382,000	300,000
J027	Junior Trade Instructor (BPS-11)	4	4	861,000	667,000
S127	Store Keeper (BPS-10)	2	2	501,000	392,000
S079	Shop Assistant (BPS-07)	4	4	1,091,000	851,000
B013	Bearer (BPS-04)	2	2	527,000	410,000
C057	Chowkidar (BPS-04)	4	4	769,000	600,000
C095	Cook (BPS-04)	1	1	215,000	171,000
M010	Mali (BPS-04)	1	1	265,000	208,000
N005	Naib Qasid (BPS-04)	3	3	685,000	532,000

2033

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram						
S080	Shop Attendant	(BPS-04)	6	6	1,398,000		1,089,000
S123	Store Attendant	(BPS-04)	1	1	308,000		239,000
S162	Sweeper	(BPS-04)	2	2	416,000		324,000
A01152	Personal pay					2,000	3,000
A012	TOTAL ALLOWANCES				<u>16,534,000</u>	<u>6,059,000</u>	<u>9,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,020,000</u>	<u>5,922,000</u>	<u>9,522,000</u>
A01202	House Rent Allowance				1,872,000	724,000	706,000
A01203	Conveyance Allowance				1,905,000	777,000	761,000
A01207	Washing Allowance				15,000	197,000	192,000
A01208	Dress Allowance				15,000	197,000	192,000
A0120D	Integrated Allowance				19,000	118,000	115,000
A01217	Medical Allowance				1,148,000	537,000	521,000
A0121M	Adhoc Relief Allowance - 2012				3,000		
A0121T	Adhoc Relief Allowance 2013				365,000	153,000	145,000
A01224	Entertainment Allowance				7,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				245,000	108,000	105,000
A0122M	Adhoc Relief Allowance 2016				1,267,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,562,000		
A01233	Unattractive Area Allowance				<u>826,000</u>	<u>345,000</u>	<u>321,000</u>
001	Unattractive Area Allowance				826,000	345,000	321,000
A01238	Charge allowance				9,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,562,000		
A0123P	Ad-hoc Relief Allowance 2019				948,000		
A0124F	Adhoc Relief Allowance-2021				1,079,000		
A0124H	Special Allowance-2021				564,000	480,000	462,000
A0124L	Weather Allowance				10,000	33,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,599,000	1,103,000	1,067,000
A0124R	Adhoc Relief Allowance 2022					1,103,000	1,067,000
A0124X	Adhoc Relief Allowance 2023						3,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>514,000</u>	<u>137,000</u>	<u>142,000</u>

2034

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A01278	Leave Salary		<u>111,000</u>		
001	Leave Salary		111,000		
A01289	Teaching Allowance		403,000	137,000	142,000
Principal Govt Technical Institute Sadda Tribal District Kurram			33,873,000	17,342,000	22,868,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,467,000</u>	<u>29,746,000</u>	<u>37,916,000</u>
A011	TOTAL PAY	52	52	<u>19,026,000</u>	<u>18,954,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>8,475,000</u>	<u>9,348,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>8,475,000</u>	<u>9,348,000</u>
A160	Associate Professor (BPS-19)	1	1	1,007,000	1,089,000
A130	Assistant Professor (BPS-18)	2	2	2,172,000	2,349,000
L028	Lecturer (BPS-17)	4	4	2,815,000	3,051,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,473,000	1,602,000
T067	Training Manager (BPS-17)	1	1	658,000	711,000
A057	Assistant (BPS-16)	1	1	350,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>10,551,000</u>	<u>9,606,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>10,551,000</u>	<u>9,606,000</u>
I018	Instructor ASA (BPS-15)	4	4	1,230,000	1,413,000
T033	Trade Instructor (BPS-15)	4	4	1,101,000	1,260,000
S035	Senior Clerk (BPS-14)	1	1	560,000	639,000
J013	Junior Clerk (BPS-11)	2	2	652,000	747,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,145,000	1,314,000
S127	Store Keeper (BPS-10)	2	2	659,000	756,000
S079	Shop Assistant (BPS-07)	4	4	1,203,000	1,377,000
B013	Bearer (BPS-04)	2	2	288,000	333,000
C057	Chowkidar (BPS-04)	4	4	991,000	1,134,000
C095	Cook (BPS-04)	1	1	257,000	297,000
M010	Mali (BPS-04)	1	1	164,000	189,000
N005	Naib Qasid (BPS-04)	4	4	721,000	828,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 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						
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand						
S080	Shop Attendant	(BPS-04)	5	5	825,000		945,000
S123	Store Attendant	(BPS-04)	1	1	308,000		351,000
S162	Sweeper	(BPS-04)	2	2	447,000		513,000
A012	TOTAL ALLOWANCES				<u>18,441,000</u>	<u>10,792,000</u>	<u>16,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,948,000</u>	<u>10,120,000</u>	<u>15,919,000</u>
A01202	House Rent Allowance				1,646,000	1,617,000	1,624,000
A01203	Conveyance Allowance				1,905,000	1,878,000	1,313,000
A01207	Washing Allowance				17,000	204,000	204,000
A01208	Dress Allowance				17,000	204,000	204,000
A0120D	Integrated Allowance				25,000	122,000	122,000
A01216	Qualification Allowance				67,000		
A01217	Medical Allowance				1,154,000	731,000	733,000
A0121T	Adhoc Relief Allowance 2013				403,000	237,000	240,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				423,000	214,000	214,000
A0122M	Adhoc Relief Allowance 2016				1,357,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,723,000	6,000	
A01233	Unattractive Area Allowance				<u>827,000</u>	<u>562,000</u>	<u>564,000</u>
001	Unattractive Area Allowance				827,000	562,000	564,000
A01238	Charge allowance				9,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				1,723,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				1,190,000	4,000	
A0124C	Disparity Reduction Allowance					25,000	
A0124F	Adhoc Relief Allowance-2021				1,351,000	3,000	
A0124H	Special Allowance-2021				173,000	584,000	577,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,853,000	1,839,000	1,872,000
A0124R	Adhoc Relief Allowance 2022					1,844,000	1,880,000
A0124X	Adhoc Relief Allowance 2023						6,336,000
A01270	Other				<u>68,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				68,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,493,000</u>	<u>672,000</u>	<u>721,000</u>

2037

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A01274	Medical Charges		<u>50,000</u>		<u>30,000</u>
001	Medical Charges		50,000		30,000
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A01289	Teaching Allowance		943,000	672,000	691,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	
A04101	Pension			<u>1,000</u>	
001	Pension			1,000	
Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand			37,467,000	29,747,000	37,916,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,104,000.</u>	<u>15,591,000.</u>	<u>15,479,000.</u>
A011	TOTAL PAY	31	31	<u>10,373,000.</u>	<u>7,992,000.</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,088,000.</u>	<u>1,542,000.</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,088,000.</u>	<u>1,542,000.</u>
A160	Associate Professor (BPS-19)	1	1	555,000	410,000
A130	Assistant Professor (BPS-18)	1	1	585,000	435,000
L028	Lecturer (BPS-17)	1	1	658,000	483,000
A057	Assistant (BPS-16)	1	1	290,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>8,285,000.</u>	<u>6,450,000.</u>
A01151	Total Basic Pay Other Staff	27	27	<u>8,282,000.</u>	<u>6,450,000.</u>
T033	Trade Instructor (BPS-15)	4	4	1,401,000	1,089,000
S035	Senior Clerk (BPS-14)	1	1	544,000	422,000
J013	Junior Clerk (BPS-11)	1	1	315,000	245,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,165,000	906,000
S127	Store Keeper (BPS-10)	1	1	499,000	386,000
S079	Shop Assistant (BPS-07)	4	4	1,398,000	1,089,000
B013	Bearer (BPS-04)	2	2	594,000	465,000
C057	Chowkidar (BPS-04)	2	2	338,000	263,000
C095	Cook (BPS-04)	1	1	153,000	122,000
M010	Mali (BPS-04)	1	1	295,000	233,000
N005	Naib Qasid (BPS-04)	2	2	486,000	379,000
S080	Shop Attendant (BPS-04)	2	2	513,000	398,000
S162	Sweeper (BPS-04)	2	2	581,000	453,000
A01152	Personal pay			3,000	

2039

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A012	TOTAL ALLOWANCES		<u>9,731,000</u>	<u>5,165,000</u>	<u>7,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,470,000</u>	<u>4,908,000</u>	<u>7,328,000</u>
A01202	House Rent Allowance		869,000	771,000	642,000
A01203	Conveyance Allowance		983,000	592,000	545,000
A01207	Washing Allowance		19,000	128,000	132,000
A01208	Dress Allowance		19,000	128,000	132,000
A0120D	Integrated Allowance		9,000	77,000	79,000
A0120P	Adhoc Relief 2009		2,000		
A0120X	Adhoc Allowance - 2010		8,000		
A01217	Medical Allowance		648,000	400,000	365,000
A0121A	Ad - hoc Allowance - 2011		2,000		
A0121M	Adhoc Relief Allowance - 2012		3,000		
A0121T	Adhoc Relief Allowance 2013		230,000	118,000	104,000
A01224	Entertainment Allowance		7,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		171,000	101,000	86,000
A0122M	Adhoc Relief Allowance 2016		817,000	13,000	
A0122N	Special Conveyance Allowance to Disabled Employees		40,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,044,000		
A01233	Unattractive Area Allowance		<u>447,000</u>	<u>275,000</u>	<u>258,000</u>
001	Unattractive Area Allowance		447,000	275,000	258,000
A01238	Charge allowance		9,000	7,000	10,000
A0123G	Ad-hoc Relief Allowance-2018		1,044,000		
A0123P	Ad-hoc Relief Allowance 2019		821,000		
A0124C	Disparity Reduction Allowance			161,000	54,000
A0124F	Adhoc Relief Allowance-2021		608,000	47,000	
A0124H	Special Allowance-2021		105,000	263,000	266,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,555,000	812,000	787,000
A0124R	Adhoc Relief Allowance 2022			973,000	841,000
A0124X	Adhoc Relief Allowance 2023				2,953,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>	<u>257,000</u>	<u>159,000</u>
A01278	Leave Salary		<u>23,000</u>		

2040

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
001	Leave Salary		23,000		
A01289	Teaching Allowance		238,000	257,000	159,000
Principal GSS GCI & GVI Miranshah Tribal District North Waziristan			20,104,000	15,591,000	15,479,000

2041

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4012	Principal GVI Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,515,000</u>	<u>5,838,000</u>	<u>7,025,000</u>
A011	TOTAL PAY	12	12	<u>3,336,000</u>	<u>3,884,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,336,000</u>	<u>3,884,000</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>3,336,000</u>	<u>3,884,000</u>
B013	Bearer (BPS-04)	2	2	589,000	675,000
C057	Chowkidar (BPS-04)	2	2	539,000	621,000
C095	Cook (BPS-04)	1	1	295,000	342,000
M010	Mali (BPS-04)	1	1	295,000	342,000
N005	Naib Qasid (BPS-04)	2	2	589,000	675,000
S080	Shop Attendant (BPS-04)	2	2	589,000	675,000
S162	Sweeper (BPS-04)	2	2	440,000	504,000
A012	TOTAL ALLOWANCES			<u>3,179,000</u>	<u>1,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,156,000</u>	<u>1,954,000</u>
A01202	House Rent Allowance			254,000	262,000
A01203	Conveyance Allowance			310,000	214,000
A01207	Washing Allowance			19,000	120,000
A01208	Dress Allowance			19,000	120,000
A0120D	Integrated Allowance			13,000	72,000
A01217	Medical Allowance			260,000	180,000
A0121T	Adhoc Relief Allowance 2013			76,000	56,000
A0122C	Adhoc Relief Allowance - 2015			50,000	38,000
A0122M	Adhoc Relief Allowance 2016			260,000	
A0122Y	Ad-hoc Relief Allowance 2017			322,000	
A01233	Unattractive Area Allowance			<u>174,000</u>	<u>120,000</u>
001	Unattractive Area Allowance			174,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			322,000	
A0123P	Ad-hoc Relief Allowance 2019			312,000	118,000
A0124F	Adhoc Relief Allowance-2021			255,000	
A0124L	Weather Allowance			10,000	

2042

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4012	Principal GVI Wana				
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	386,000	382,000
A0124R	Adhoc Relief Allowance 2022			268,000	268,000
A0124X	Adhoc Relief Allowance 2023				1,359,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,000</u>		
A01278	Leave Salary		<u>23,000</u>		
001	Leave Salary		23,000		
Principal GVI Wana			6,515,000	5,838,000	7,025,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BU4496	Principal GSS GCI & GVI Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,513,000</u>	<u>4,717,000</u>	<u>5,723,000</u>
A011	TOTAL PAY	5	5	<u>2,887,000</u>	<u>3,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,151,000</u>	<u>2,374,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,151,000</u>	<u>2,331,000</u>
S039	Senior English Teacher (BPS-17)	1	1	861,000	936,000
S039	Senior English Teacher (BPS-16)	2	2	1,290,000	1,395,000
A01102	Personal pay			5,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>736,000</u>	<u>1,094,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>721,000</u>	<u>828,000</u>
J159	Junior English Teacher (BPS-13)	1	1	456,000	522,000
N005	Naib Qasid (BPS-04)	1	1	265,000	306,000
A01152	Personal pay			15,000	68,000
A012	TOTAL ALLOWANCES			<u>2,626,000</u>	<u>1,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,506,000</u>	<u>1,370,000</u>
A01202	House Rent Allowance			178,000	210,000
A01203	Conveyance Allowance			262,000	226,000
A01207	Washing Allowance			14,000	12,000
A01208	Dress Allowance			14,000	12,000
A0120D	Integrated Allowance			6,000	7,000
A01217	Medical Allowance			127,000	90,000
A0121T	Adhoc Relief Allowance 2013			54,000	38,000
A01229	Special compensatory allowance			167,000	
A0122C	Adhoc Relief Allowance - 2015			37,000	26,000
A0122M	Adhoc Relief Allowance 2016			199,000	
A0122Y	Ad-hoc Relief Allowance 2017			259,000	
A01233	Unattractive Area Allowance			<u>94,000</u>	<u>75,000</u>
001	Unattractive Area Allowance			94,000	60,000

2044

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BU4496	Principal GSS GCI & GVI Bannu				
A0123G	Ad-hoc Relief Allowance-2018		259,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A0124F	Adhoc Relief Allowance-2021		166,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		431,000	316,000	304,000
A0124R	Adhoc Relief Allowance 2022			316,000	304,000
A0124X	Adhoc Relief Allowance 2023				1,113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>135,000</u>	<u>91,000</u>
A01289	Teaching Allowance		120,000	135,000	91,000
Principal GSS GCI & GVI Bannu			5,513,000	4,717,000	5,723,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KT4465	Manager Govt Technical Institute Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,256,000</u>	<u>5,079,000</u>	<u>7,704,000</u>
A011	TOTAL PAY	27	27	<u>6,315,000</u>	<u>4,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>754,000</u>	<u>557,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>754,000</u>	<u>557,000</u>
M012	Manager (BPS-17)	1	1	463,000	343,000
A057	Assistant (BPS-16)	1	1	291,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,561,000</u>	<u>4,295,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>5,519,000</u>	<u>4,295,000</u>
A654	Assistant Manager (BPS-15)	1	1	191,000	147,000
S035	Senior Clerk (BPS-14)	1	1	231,000	177,000
J013	Junior Clerk (BPS-11)	1	1	254,000	196,000
D105	Draftsman (BPS-09)	1	1	178,000	141,000
S512	Senior Demonstrator (BPS-09)	3	3	581,000	453,000
D015	Demonstrator (BPS-07)	6	6	1,410,000	1,095,000
M022	Mechanic (BPS-07)	4	4	1,023,000	796,000
B006	Behishti (BPS-04)	1	1	148,000	116,000
C057	Chowkidar (BPS-04)	1	1	227,000	177,000
M010	Mali (BPS-04)	1	1	147,000	116,000
N005	Naib Qasid (BPS-04)	2	2	416,000	324,000
S080	Shop Attendant (BPS-04)	2	2	527,000	410,000
S162	Sweeper (BPS-04)	1	1	186,000	147,000
A01152	Personal pay			42,000	
A012	TOTAL ALLOWANCES			<u>5,941,000</u>	<u>1,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,939,000</u>	<u>1,821,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KT4465	Manager Govt Technical Institute Kohat				
A01202	House Rent Allowance		632,000	250,000	236,000
A01203	Conveyance Allowance		799,000	234,000	224,000
A01207	Washing Allowance		9,000	54,000	48,000
A01208	Dress Allowance		9,000	54,000	48,000
A0120D	Integrated Allowance		13,000	32,000	29,000
A01217	Medical Allowance		540,000	171,000	162,000
A0121T	Adhoc Relief Allowance 2013		140,000	40,000	39,000
A0122C	Adhoc Relief Allowance - 2015		94,000	28,000	27,000
A0122M	Adhoc Relief Allowance 2016		454,000		
A0122Y	Ad-hoc Relief Allowance 2017		569,000		
A01233	Unattractive Area Allowance		<u>373,000</u>	<u>102,000</u>	<u>96,000</u>
001	Unattractive Area Allowance		373,000	102,000	96,000
A0123G	Ad-hoc Relief Allowance-2018		569,000		
A0123P	Ad-hoc Relief Allowance 2019		436,000		
A0124F	Adhoc Relief Allowance-2021		231,000		
A0124H	Special Allowance-2021		121,000	210,000	210,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		940,000	323,000	310,000
A0124R	Adhoc Relief Allowance 2022			323,000	310,000
A0124X	Adhoc Relief Allowance 2023				1,113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
Manager Govt Technical Institute Kohat			12,256,000	5,079,000	7,704,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TK4183	Principal GSS GCI & GVI Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,413,000</u>	<u>6,341,000</u>	<u>8,150,000</u>
A011	TOTAL PAY		18	18	<u>4,373,000</u>	<u>3,989,000</u>	<u>5,004,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,373,000</u>	<u>3,989,000</u>	<u>5,004,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,373,000</u>	<u>3,989,000</u>	<u>5,004,000</u>
C057	Chowkidar	(BPS-04)	1	1	308,000		351,000
L002	Laboratory Attendant	(BPS-04)	3	3	774,000		882,000
M010	Mali	(BPS-04)	1	1	265,000		306,000
N005	Naib Qasid	(BPS-04)	3	3	693,000		792,000
S080	Shop Attendant	(BPS-04)	9	9	2,068,000		2,367,000
S162	Sweeper	(BPS-04)	1	1	265,000		306,000
A012	TOTAL ALLOWANCES				<u>4,040,000</u>	<u>2,352,000</u>	<u>3,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,023,000</u>	<u>2,352,000</u>	<u>3,146,000</u>
A01202	House Rent Allowance				349,000	340,000	283,000
A01203	Conveyance Allowance				429,000	284,000	241,000
A01207	Washing Allowance				10,000	153,000	123,000
A01208	Dress Allowance				10,000	153,000	123,000
A0120D	Integrated Allowance				19,000	92,000	74,000
A01217	Medical Allowance				360,000	239,000	203,000
A0121T	Adhoc Relief Allowance 2013				96,000	55,000	46,000
A0122C	Adhoc Relief Allowance - 2015				66,000	36,000	30,000
A0122M	Adhoc Relief Allowance 2016				332,000	23,000	
A0122Y	Ad-hoc Relief Allowance 2017				405,000	30,000	
A01233	Unattractive Area Allowance				<u>230,000</u>	<u>131,000</u>	<u>108,000</u>
001	Unattractive Area Allowance				230,000	131,000	108,000
A0123G	Ad-hoc Relief Allowance-2018				405,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019				408,000	30,000	
A0124F	Adhoc Relief Allowance-2021				238,000	24,000	
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				656,000	372,000	344,000

2048

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TK4183	Principal GSS GCI & GVI Tank				
A0124R	Adhoc Relief Allowance 2022			360,000	344,000
A0124X	Adhoc Relief Allowance 2023				1,227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,000</u>		
A01278	Leave Salary		<u>17,000</u>		
001	Leave Salary		17,000		
Principal GSS GCI & GVI Tank			8,413,000	6,341,000	8,150,000

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>21,387,000</u>	<u>10,693,000</u>	<u>21,387,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>21,387,000</u>	<u>10,693,000</u>	<u>21,387,000</u>
A05270	To Others		<u>21,387,000</u>	<u>10,693,000</u>	<u>21,387,000</u>
001	To Others		21,387,000		21,387,000
Technical Education&Vocational Training Authority (TEVTA) NMAs			21,387,000	10,693,000	21,387,000

2050

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
PR8057	Asistant Director Technical Education Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,204,000</u>	<u>1,275,000</u>	<u>1,413,000</u>	
A011	TOTAL PAY	1	1	<u>645,000</u>	<u>841,000</u>	<u>702,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>645,000</u>	<u>841,000</u>	<u>702,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>645,000</u>	<u>841,000</u>	<u>702,000</u>
A057	Assistant (BPS-16)	1	1	645,000		702,000
A012	TOTAL ALLOWANCES			<u>559,000</u>	<u>434,000</u>	<u>711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>559,000</u>	<u>434,000</u>	<u>711,000</u>
A01202	House Rent Allowance			56,000	108,000	108,000
A01203	Conveyance Allowance			67,000	60,000	60,000
A01217	Medical Allowance			17,000	39,000	18,000
A0121T	Adhoc Relief Allowance 2013			14,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			9,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016			45,000		
A0122Y	Ad-hoc Relief Allowance 2017			59,000		
A0123G	Ad-hoc Relief Allowance-2018			59,000		
A0123P	Ad-hoc Relief Allowance 2019			59,000		
A0124F	Adhoc Relief Allowance-2021			55,000		
A0124H	Special Allowance-2021			21,000	42,000	42,000
A0124L	Weather Allowance			1,000		
A0124N	Disparity Reduction Allowance 2022- 15%			97,000	83,000	83,000
A0124R	Adhoc Relief Allowance 2022				83,000	83,000
A0124X	Adhoc Relief Allowance 2023					298,000
Asistant Director Technical Education Peshawar			1,204,000	1,275,000	1,413,000	

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8066	Assistant Director Man Power Technical Education Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,534,000</u>	<u>161,568,000</u>	<u>127,774,000</u>
A011	TOTAL PAY				<u>5,879,000</u>	<u>6,092,000</u>	<u>6,597,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,334,000</u>	<u>2,921,000</u>	<u>2,538,000</u>
A01101	Total Basic Pay Of Officer				<u>2,334,000</u>	<u>2,921,000</u>	<u>2,538,000</u>
A079	Assistant Director	(BPS-17)	1	1	1,011,000		1,098,000
M161	Marketing Officer	(BPS-17)	1	1	463,000		504,000
A057	Assistant	(BPS-16)	2	2	665,000		720,000
A168	Auditor	(BPS-16)	1	1	195,000		216,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,545,000</u>	<u>3,171,000</u>	<u>4,059,000</u>
A01151	Total Basic Pay Other Staff				<u>3,545,000</u>	<u>3,171,000</u>	<u>4,059,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	655,000		747,000
S035	Senior Clerk	(BPS-14)	1	1	478,000		549,000
J013	Junior Clerk	(BPS-11)	3	3	1,102,000		1,260,000
D112	Driver	(BPS-07)	1	1	318,000		360,000
N005	Naib Qasid	(BPS-04)	3	3	777,000		891,000
S126	Store Coolli	(BPS-04)	1	1	215,000		252,000
A012	TOTAL ALLOWANCES				<u>5,655,000</u>	<u>155,476,000</u>	<u>121,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,341,000</u>	<u>155,476,000</u>	<u>121,177,000</u>
A01202	House Rent Allowance				614,000	926,000	1,028,000
A01203	Conveyance Allowance				617,000	403,000	473,000
A01207	Washing Allowance				5,000	48,000	48,000
A01208	Dress Allowance				5,000	48,000	48,000
A0120D	Integrated Allowance				19,000	29,000	29,000
A0120E	Housing Subsidy Allowance				187,000		
A01217	Medical Allowance				320,000	213,000	230,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A0121A	Ad - hoc Allowance - 2011		2,000	8,000	
A0121T	Adhoc Relief Allowance 2013		125,000	66,000	79,000
A0122C	Adhoc Relief Allowance - 2015		84,000	45,000	53,000
A0122M	Adhoc Relief Allowance 2016		425,000		
A0122Y	Ad-hoc Relief Allowance 2017		519,000		
A01233	Unattractive Area Allowance			<u>5,000</u>	
001	Unattractive Area Allowance			5,000	
A01236	Deputation Allowance		17,000	144,000	36,000
A0123G	Ad-hoc Relief Allowance-2018		519,000		
A0123P	Ad-hoc Relief Allowance 2019		422,000		
A0124F	Adhoc Relief Allowance-2021		406,000		
A0124H	Special Allowance-2021		163,000	356,000	382,000
A0124L	Weather Allowance		10,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%		882,000	602,000	653,000
A0124R	Adhoc Relief Allowance 2022			602,000	653,000
A0124X	Adhoc Relief Allowance 2023				2,265,000
A01270	Other			<u>151,968,000</u>	<u>115,200,000</u>
001	Others			151,968,000	115,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>314,000</u>		
A01278	Leave Salary		<u>314,000</u>		
001	Leave Salary		314,000		
Assistant Director Man Power Technical Education Peshawar			11,534,000	161,568,000	127,774,000

2053

NC21106 (061)
LABOUR
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	95	46,751,000	12,806,000	31,498,000	4,990,000	36,488,000
TOTAL	95	46,751,000	12,806,000	31,498,000	4,990,000	36,488,000

2054

NC21106 (061)
LABOUR

	Rs	
Charged:		<u>0</u>
Voted:		<u>36,488,000</u>
Total:		<u>36,488,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101	COURTS/JUSTICE	9,533,000	4,780,000
041309	LABOUR WELFARE MEASURES	26,105,000	9,985,000
047101	WEIGHTS AND MEASURES	11,113,000	2,821,000
TOTAL		46,751,000	12,806,000
		36,488,000	

2055

NC21106 (061)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4110	District Labour Office Bajaur	3,628,000	1,609,000	2,960,000
BJ4111	Weight and Measures Bajaur	1,647,000	540,000	1,579,000
KH4110	District Labour Office Khyber	4,719,000	2,505,000	3,736,000
KH4111	Weight and Measures Khyber	1,756,000	1,671,000	1,869,000
KM4110	District Labour Office Kurram	3,466,000	978,000	2,498,000
KM4111	Weight and Measures Kurram	1,475,000	165,000	2,329,000
MG4110	District Labour Office Mohmand	3,442,000	1,006,000	1,967,000
MG4111	Weight and Measures Mohmand	1,480,000	324,000	1,298,000
MW4110	District Labour Office North Waziristan	3,545,000	1,425,000	2,983,000
MW4111	Weight and Measures North Waziristan	1,638,000	46,000	1,443,000
OI4110	District Labour Office Orakzai	3,628,000	1,397,000	2,481,000
OI4111	Weight and Measures Orakzai	1,480,000	75,000	1,893,000
TW4110	District Labour Office South Waziristan	3,677,000	1,065,000	2,940,000
TW4111	Weight and Measures South Waziristan	1,637,000		1,732,000
KT4601	Labour Court Kohat Merged Areas	9,533,000		4,780,000
TOTAL		46,751,000	12,806,000	36,488,000

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>41,641,000</u>	<u>11,453,000</u>	<u>31,498,000</u>
A011	PAY	<u>18,428,000</u>	<u>6,716,000</u>	<u>20,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,791,000</u>	<u>2,928,000</u>	<u>9,844,000</u>
A01101	Basic Pay Of Officer	8,791,000	2,928,000	9,844,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,637,000</u>	<u>3,788,000</u>	<u>10,961,000</u>
A01151	Basic Pay Other Staff	9,637,000	3,788,000	10,961,000
A012	ALLOWANCES	<u>23,213,000</u>	<u>4,737,000</u>	<u>10,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,813,000</u>	<u>4,278,000</u>	<u>10,293,000</u>
A01202	House Rent Allowance	2,276,000	738,000	1,337,000
A01203	Conveyance Allowance	3,972,000	652,000	1,270,000
A01207	Washing Allowance	326,000	99,000	205,000
A01208	Dress Allowance	326,000	99,000	205,000
A0120D	Integrated Allowance	196,000	58,000	127,000
A0120N	Special allowances @ 30% of basic pay for Secretar		10,000	
A01216	Qualification Allowance	18,000		
A01217	Medical Allowance	1,866,000	353,000	644,000
A0121T	Adhoc Relief Allowance 2013	151,000	45,000	54,000
A01226	Computer Allowance	18,000		
A0122C	Adhoc Relief Allowance - 2015	137,000	30,000	36,000
A0122M	Adhoc Releif Allowance 2016	1,939,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	1,939,000	3,000	
A01233	Unattractive Area Allowance	256,000	288,000	403,000
A0123G	Ad-hoc Relief Allowance-2018	1,939,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019	1,629,000	3,000	
A0124C	Disparity Reduction Allowance		4,000	10,000
A0124F	Adhoc Relief Allowance-2021	1,018,000	10,000	
A0124H	Special Allowance-2021	1,872,000	530,000	1,088,000
A0124L	Weather Allowance	145,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,778,000	647,000	1,102,000
A0124R	Adhoc Relief Allowance 2022		663,000	939,000
A0124X	Adhoc Relief Allowance 2023			2,779,000
A01270	Other	12,000	5,000	

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>400,000</u>	<u>459,000</u>	<u>400,000</u>
A01274	Medical Charges	400,000	459,000	400,000
A03	TOTAL OPERATING EXPENSES	<u>3,992,000</u>	<u>1,269,000</u>	<u>4,546,000</u>
A032	COMMUNICATIONS	<u>296,000</u>	<u>36,000</u>	<u>167,000</u>
A03201	Postage and Telegraph	78,000	36,000	89,000
A03202	Telephone and Trunk Call	218,000		78,000
A033	UTILITIES	<u>856,000</u>	<u>10,000</u>	<u>307,000</u>
A03301	Gas	148,000		31,000
A03302	Water		10,000	10,000
A03303	Electricity	708,000		266,000
A034	OCCUPANCY COSTS	<u>1,758,000</u>		<u>559,000</u>
A03402	Rent for Office Building	1,758,000		559,000
A038	TRAVEL & TRANSPORTATION	<u>786,000</u>	<u>923,000</u>	<u>1,975,000</u>
A03805	Travelling Allowance	708,000	757,000	1,058,000
A03806	Transportation of Goods		10,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		74,000	701,000
A03808	Conveyance Charges	78,000	82,000	202,000
A039	GENERAL	<u>296,000</u>	<u>300,000</u>	<u>1,538,000</u>
A03901	Stationery	218,000	190,000	470,000
A03902	Printing and Publication			400,000
A03907	Advertising & Publicity			490,000
A03970	Others	78,000	110,000	178,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,000</u>		<u>7,000</u>
A041	PENSION	<u>15,000</u>		<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	15,000		7,000

NC21106 (061)
LABOUR

		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>15,000</u>		<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>15,000</u>		<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000		7,000
A09	TOTAL PHYSICAL ASSETS	<u>1,066,000</u>	<u>74,000</u>	<u>6,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>358,000</u>	<u>25,000</u>	<u>3,000</u>
A09601	Plant and Machinery	358,000	25,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>708,000</u>	<u>49,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	708,000	49,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,000</u>	<u>10,000</u>	<u>424,000</u>
A130	TRANSPORT			<u>251,000</u>
A13001	Transport			251,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>		<u>132,000</u>
A13101	Machinery and Equipment	15,000		132,000
A132	FURNITURE AND FIXTURE	<u>7,000</u>	<u>10,000</u>	<u>41,000</u>
A13201	Furniture and Fixture	7,000	10,000	41,000
NET TOTAL		46,751,000	12,806,000	36,488,000

2059

NC21106 (061)
LABOUR
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	28			28	4,131,000
04	3			3	242,000
06	8			8	1,278,000
07	1			1	153,000
10	7			7	1,323,000
11	12			12	2,178,000
12	7			7	1,449,000
14	1			1	207,000
16	19			19	5,686,000
17	8			8	3,408,000
21	1			1	750,000
TOTAL	95			95	20,805,000

2060

**NC21106 (061)
LABOUR**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4601	Labour Court Kohat Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,519,000</u>		<u>4,757,000</u>
A011	TOTAL PAY		18	18	<u>3,576,000</u>		<u>3,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,967,000</u>		<u>1,827,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,967,000</u>		<u>1,827,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	921,000		750,000
S166	Superintendent	(BPS-17)	1	1	365,000		321,000
A057	Assistant	(BPS-16)	1	1	227,000		252,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
S115	Stenographer	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,609,000</u>		<u>1,664,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,609,000</u>		<u>1,664,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		207,000
M066	Moharrir	(BPS-07)	1	1	132,000		153,000
D112	Driver	(BPS-06)	1	1	128,000		144,000
B069	Balif Attendent	(BPS-04)	3	3	357,000		242,000
C057	Chowkidar	(BPS-03)	2	2	231,000		261,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		261,000
P081	Process Server	(BPS-03)	2	2	231,000		261,000
S162	Sweeper	(BPS-03)	1	1	116,000		135,000
A012	TOTAL ALLOWANCES				<u>5,943,000</u>		<u>1,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,943,000</u>		<u>1,266,000</u>
A01202	House Rent Allowance				1,441,000		300,000
A01203	Conveyance Allowance				599,000		250,000
A01207	Washing Allowance				132,000		60,000

2061

**NC21106 (061)
LABOUR**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
A01208 Dress Allowance			132,000		60,000
A0120D Integrated Allowance			83,000		40,000
A01217 Medical Allowance			358,000		100,000
A0122M Adhoc Relief Allowance 2016			365,000		
A0122Y Ad-hoc Relief Allowance 2017			365,000		
A0123G Ad-hoc Relief Allowance-2018			365,000		
A0123P Ad-hoc Relief Allowance 2019			254,000		
A0124F Adhoc Relief Allowance-2021			365,000		
A0124H Special Allowance-2021			930,000		300,000
A0124L Weather Allowance			10,000		6,000
A0124N Disparity Reduction Allowance 2022- 15%			544,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>		<u>18,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			1,000		1,000
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
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>11,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>10,000</u>
001 Travelling Allowance			1,000		10,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000

NC21106 (061)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
A039 TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03901 Stationery			<u>1,000</u>		<u>1,000</u>
001 Stationery			1,000		1,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>

2063

NC21106 (061)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
Labour Court Kohat Merged Areas			9,533,000		4,780,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BJ4110	District Labour Office Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,914,000</u>	<u>1,415,000</u>	<u>2,773,000</u>
A011	TOTAL PAY		7	7	<u>1,425,000</u>	<u>781,000</u>	<u>1,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>658,000</u>		<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>658,000</u>		<u>720,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	406,000		441,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>767,000</u>	<u>781,000</u>	<u>891,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>767,000</u>	<u>781,000</u>	<u>891,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	178,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
L008	Labour Inspector	(BPS-10)	1	1	163,000		189,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>1,489,000</u>	<u>634,000</u>	<u>1,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,489,000</u>	<u>634,000</u>	<u>1,162,000</u>
A01202	House Rent Allowance				20,000	101,000	119,000
A01203	Conveyance Allowance				287,000	93,000	111,000
A01207	Washing Allowance				12,000	24,000	24,000
A01208	Dress Allowance				12,000	24,000	24,000
A0120D	Integrated Allowance				7,000	14,000	14,000
A01217	Medical Allowance				141,000	62,000	72,000
A0121T	Adhoc Relief Allowance 2013				17,000	2,000	4,000
A01226	Computer Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				11,000	1,000	3,000
A0122M	Adhoc Relief Allowance 2016				146,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				146,000		

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BJ4110	District Labour Office Bajaur				
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			42,000	48,000
A0123G	Ad-hoc Relief Allowance-2018		146,000		
A0123P	Ad-hoc Relief Allowance 2019		126,000		
A0124F	Adhoc Relief Allowance-2021		65,000		
A0124H	Special Allowance-2021		120,000	62,000	84,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		214,000	86,000	118,000
A0124R	Adhoc Relief Allowance 2022			87,000	118,000
A0124X	Adhoc Relief Allowance 2023				351,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>120,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>8,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	8,000	10,000
A03202	Telephone and Trunk Call		30,000		10,000
A033	TOTAL UTILITIES		<u>120,000</u>		<u>10,000</u>
A03301	Gas		20,000		
A03303	Electricity		<u>100,000</u>		<u>10,000</u>
001	Electricity		100,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>		
A03402	Rent for Office Building		250,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>71,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>63,000</u>	<u>60,000</u>
001	Travelling Allowance		100,000	63,000	60,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	8,000	15,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>41,000</u>	<u>55,000</u>

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BJ4110 District Labour Office Bajaur					
A03901 Stationery			<u>30,000</u>	<u>23,000</u>	<u>25,000</u>
001 Stationery			30,000	23,000	25,000
A03970 Others			<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
001 Others			10,000	18,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>74,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	25,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	49,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>22,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>22,000</u>

2067

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BJ4110	District Labour Office Bajaur				
001	Machinery and Equipment		1,000		22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
District Labour Office Bajaur			3,628,000	1,609,000	2,960,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KH4110	District Labour Office Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,005,000</u>	<u>2,438,000</u>	<u>3,276,000</u>
A011	TOTAL PAY				<u>1,425,000</u>	<u>1,243,000</u>	<u>1,611,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>658,000</u>	<u>893,000</u>	<u>720,000</u>
A01101	Total Basic Pay Of Officer				<u>658,000</u>	<u>893,000</u>	<u>720,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	406,000		441,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>767,000</u>	<u>350,000</u>	<u>891,000</u>
A01151	Total Basic Pay Other Staff				<u>767,000</u>	<u>350,000</u>	<u>891,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	178,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
L008	Labour Inspector	(BPS-10)	1	1	163,000		189,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>2,580,000</u>	<u>1,195,000</u>	<u>1,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,180,000</u>	<u>736,000</u>	<u>1,265,000</u>
A01202	House Rent Allowance				28,000	131,000	151,000
A01203	Conveyance Allowance				405,000	103,000	123,000
A01207	Washing Allowance				20,000	24,000	24,000
A01208	Dress Allowance				20,000	24,000	24,000
A0120D	Integrated Allowance				10,000	14,000	14,000
A01217	Medical Allowance				197,000	58,000	69,000
A0121T	Adhoc Relief Allowance 2013				100,000	10,000	12,000
A0122C	Adhoc Relief Allowance - 2015				100,000	7,000	8,000
A0122M	Adhoc Relief Allowance 2016				199,000		
A0122Y	Ad-hoc Relief Allowance 2017				199,000		
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>48,000</u>	<u>55,000</u>
001	Unattractive Area Allowance				100,000		55,000
A0123G	Ad-hoc Relief Allowance-2018				199,000		

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KH4110	District Labour Office Khyber				
A0123P	Ad-hoc Relief Allowance 2019		179,000		
A0124F	Adhoc Relief Allowance-2021		100,000		
A0124H	Special Allowance-2021		100,000	73,000	97,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		214,000	122,000	145,000
A0124R	Adhoc Relief Allowance 2022			122,000	145,000
A0124X	Adhoc Relief Allowance 2023				398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>459,000</u>	<u>400,000</u>
A01274	Medical Charges		<u>400,000</u>	<u>459,000</u>	<u>400,000</u>
001	Medical Charges		400,000		400,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>67,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>		<u>6,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>120,000</u>		<u>100,000</u>
A03301	Gas		20,000		
A03303	Electricity		<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>		<u>250,000</u>
A03402	Rent for Office Building		250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>67,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>62,000</u>	<u>54,000</u>
001	Travelling Allowance		100,000		54,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	5,000	10,000

2070

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KH4110 District Labour Office Khyber					
A039 TOTAL GENERAL			<u>40,000</u>		<u>40,000</u>
A03901 Stationery			<u>30,000</u>		<u>30,000</u>
001 Stationery			30,000		30,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
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>150,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		

2071

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
	KH4110 District Labour Office Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		
A13101	Machinery and Equipment		<u>1,000</u>		
001	Machinery and Equipment		1,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
	District Labour Office Khyber		4,719,000	2,505,000	3,736,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KM4110	District Labour Office Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,752,000</u>	<u>890,000</u>	<u>2,171,000</u>
A011	TOTAL PAY		7	7	<u>1,425,000</u>	<u>551,000</u>	<u>1,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>658,000</u>		<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>658,000</u>		<u>720,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	406,000		441,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>767,000</u>	<u>551,000</u>	<u>891,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>767,000</u>	<u>551,000</u>	<u>891,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	178,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
L008	Labour Inspector	(BPS-10)	1	1	163,000		189,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>1,327,000</u>	<u>339,000</u>	<u>560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,327,000</u>	<u>339,000</u>	<u>560,000</u>
A01202	House Rent Allowance				20,000	57,000	61,000
A01203	Conveyance Allowance				287,000	53,000	56,000
A01207	Washing Allowance					10,000	12,000
A01208	Dress Allowance					10,000	12,000
A0120D	Integrated Allowance					6,000	7,000
A01217	Medical Allowance				141,000	34,000	36,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				5,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				146,000		
A0122Y	Ad-hoc Relief Allowance 2017				146,000		
A01233	Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance				10,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				146,000		

2073

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KM4110	District Labour Office Kurram				
A0123P	Ad-hoc Relief Allowance 2019		126,000		
A0124F	Adhoc Relief Allowance-2021		26,000		
A0124H	Special Allowance-2021		46,000	42,000	42,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		214,000	55,000	57,000
A0124R	Adhoc Relief Allowance 2022			55,000	57,000
A0124X	Adhoc Relief Allowance 2023				203,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>88,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>5,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		30,000		10,000
A033	TOTAL UTILITIES		<u>120,000</u>		<u>30,000</u>
A03301	Gas		20,000		
A03303	Electricity		<u>100,000</u>		<u>30,000</u>
001	Electricity		100,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>		<u>125,000</u>
A03402	Rent for Office Building		250,000		125,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>75,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
001	Travelling Allowance		100,000		80,000
A03808	Conveyance Charges		<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges		10,000		10,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>8,000</u>	<u>30,000</u>
A03901	Stationery		<u>30,000</u>	<u>8,000</u>	<u>20,000</u>
001	Stationery		30,000	8,000	20,000
A03970	Others		<u>10,000</u>		<u>10,000</u>

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KM4110 District Labour Office Kurram					
001 Others			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>30,000</u>
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

2075

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KM4110	District Labour Office Kurram				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
District Labour Office Kurram			3,466,000	978,000	2,498,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MG4110	District Labour Office Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,728,000</u>	<u>859,000</u>	<u>1,855,000</u>
A011	TOTAL PAY		7	7	<u>1,425,000</u>	<u>526,000</u>	<u>1,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>658,000</u>	<u>288,000</u>	<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>658,000</u>	<u>288,000</u>	<u>720,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	406,000		441,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>767,000</u>	<u>238,000</u>	<u>891,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>767,000</u>	<u>238,000</u>	<u>891,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	178,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
L008	Labour Inspector	(BPS-10)	1	1	163,000		189,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>1,303,000</u>	<u>333,000</u>	<u>244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,303,000</u>	<u>333,000</u>	<u>244,000</u>
A01202	House Rent Allowance				20,000	60,000	25,000
A01203	Conveyance Allowance				287,000	47,000	21,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	7,000	7,000
A01217	Medical Allowance				141,000	28,000	18,000
A0121T	Adhoc Relief Allowance 2013				4,000	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015				3,000	4,000	2,000
A0122M	Adhoc Relief Allowance 2016				146,000		
A0122Y	Ad-hoc Relief Allowance 2017				146,000		
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>22,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				14,000		12,000
A0123G	Ad-hoc Relief Allowance-2018				146,000		

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MG4110 District Labour Office Mohmand					
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			14,000	10,000	
A0124H Special Allowance-2021				32,000	
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			214,000	41,000	24,000
A0124R Adhoc Relief Allowance 2022				52,000	24,000
A0124X Adhoc Relief Allowance 2023					84,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>147,000</u>	<u>112,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			10,000		5,000
A03202 Telephone and Trunk Call			30,000		5,000
A033 TOTAL UTILITIES			<u>120,000</u>		<u>11,000</u>
A03301 Gas			20,000		1,000
A03303 Electricity			<u>100,000</u>		<u>10,000</u>
001 Electricity			100,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>		<u>1,000</u>
A03402 Rent for Office Building			250,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>119,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>116,000</u>	<u>54,000</u>
001 Travelling Allowance			100,000		54,000
A03808 Conveyance Charges			<u>10,000</u>	<u>3,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	3,000	6,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>28,000</u>	<u>30,000</u>
A03901 Stationery			<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001 Stationery			30,000	23,000	20,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MG4110 District Labour Office Mohmand					
001 Others			10,000	5,000	10,000
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>150,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>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		

2079

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MG4110	District Labour Office Mohmand				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
District Labour Office Mohmand			3,442,000	1,006,000	1,967,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MW4110	District Labour Office North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,831,000</u>	<u>1,301,000</u>	<u>2,771,000</u>
A011	TOTAL PAY		7	7	<u>1,425,000</u>	<u>812,000</u>	<u>1,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>658,000</u>	<u>270,000</u>	<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>658,000</u>	<u>270,000</u>	<u>720,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	406,000		441,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>767,000</u>	<u>542,000</u>	<u>891,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>767,000</u>	<u>542,000</u>	<u>891,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	178,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
L008	Labour Inspector	(BPS-10)	1	1	163,000		189,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>1,406,000</u>	<u>489,000</u>	<u>1,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,406,000</u>	<u>489,000</u>	<u>1,160,000</u>
A01202	House Rent Allowance				20,000	86,000	141,000
A01203	Conveyance Allowance				287,000	73,000	116,000
A01207	Washing Allowance				7,000	5,000	12,000
A01208	Dress Allowance				7,000	5,000	12,000
A0120D	Integrated Allowance				4,000	3,000	7,000
A01217	Medical Allowance				141,000	37,000	58,000
A0121T	Adhoc Relief Allowance 2013				5,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	5,000
A0122M	Adhoc Relief Allowance 2016				146,000		
A0122Y	Ad-hoc Relief Allowance 2017				146,000		
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>29,000</u>	<u>48,000</u>
001	Unattractive Area Allowance				48,000		48,000
A0123G	Ad-hoc Relief Allowance-2018				146,000		

2081

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MW4110 District Labour Office North Waziristan					
A0123P Ad-hoc Relief Allowance 2019			126,000		
A0124F Adhoc Relief Allowance-2021			95,000		
A0124H Special Allowance-2021				78,000	115,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			214,000	81,000	120,000
A0124R Adhoc Relief Allowance 2022				81,000	120,000
A0124X Adhoc Relief Allowance 2023					398,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>124,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>120,000</u>		
A03301 Gas			20,000		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>		
A03402 Rent for Office Building			250,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>91,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>91,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000		50,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>33,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			30,000	15,000	20,000
A03907 Advertising & Publicity					<u>40,000</u>

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MW4110 District Labour Office North Waziristan					
001 Advertising and Publicity					40,000
A03970 Others			<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001 Others			10,000	18,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>60,000</u>
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

2083

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MW4110	District Labour Office North Waziristan				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		1,000		30,000
District Labour Office North Waziristan			3,545,000	1,425,000	2,983,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
OI4110	District Labour Office Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,914,000</u>	<u>1,294,000</u>	<u>2,371,000</u>
A011	TOTAL PAY		7	7	<u>1,425,000</u>	<u>813,000</u>	<u>1,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>658,000</u>		<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>658,000</u>		<u>720,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	406,000		441,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>767,000</u>	<u>813,000</u>	<u>891,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>767,000</u>	<u>813,000</u>	<u>891,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	178,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
L008	Labour Inspector	(BPS-10)	1	1	163,000		189,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>1,489,000</u>	<u>481,000</u>	<u>760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,489,000</u>	<u>481,000</u>	<u>760,000</u>
A01202	House Rent Allowance				20,000	75,000	75,000
A01203	Conveyance Allowance				287,000	69,000	69,000
A01207	Washing Allowance				12,000		
A01208	Dress Allowance				12,000		
A0120D	Integrated Allowance				7,000		
A0120N	Special allowances @ 30% of basic pay for Secretar					10,000	
A01217	Medical Allowance				141,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				17,000	6,000	6,000
A01226	Computer Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				11,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				146,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				146,000	3,000	

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
OI4110	District Labour Office Orakzai				
A01233	Unattractive Area Allowance			<u>35,000</u>	<u>36,000</u>
001	Unattractive Area Allowance			35,000	36,000
A0123G	Ad-hoc Relief Allowance-2018		146,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		126,000	3,000	
A0124F	Adhoc Relief Allowance-2021		65,000		
A0124H	Special Allowance-2021		120,000	81,000	84,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		214,000	77,000	80,000
A0124R	Adhoc Relief Allowance 2022			77,000	80,000
A0124X	Adhoc Relief Allowance 2023				290,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>103,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>5,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>120,000</u>		<u>10,000</u>
A03301	Gas		20,000		
A03303	Electricity		<u>100,000</u>		<u>10,000</u>
001	Electricity		100,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>		
A03402	Rent for Office Building		250,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>87,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>84,000</u>	<u>54,000</u>
001	Travelling Allowance		100,000		54,000
A03808	Conveyance Charges		<u>10,000</u>	<u>3,000</u>	<u>6,000</u>
001	Conveyance Charges		10,000	3,000	6,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>11,000</u>	<u>16,000</u>

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
OI4110	District Labour Office Orakzai				
A03901	Stationery		<u>30,000</u>	<u>8,000</u>	<u>10,000</u>
001	Stationery		30,000	8,000	10,000
A03970	Others		<u>10,000</u>	<u>3,000</u>	<u>6,000</u>
001	Others		10,000	3,000	6,000
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>150,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		
A09701	Furniture and fixtures		<u>100,000</u>		
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>14,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>14,000</u>

2087

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
OI4110	District Labour Office Orakzai				
001	Machinery and Equipment		1,000		14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
District Labour Office Orakzai			3,628,000	1,397,000	2,481,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
TW4110	District Labour Office South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,963,000</u>	<u>942,000</u>	<u>2,728,000</u>
A011	TOTAL PAY		7	7	<u>1,425,000</u>	<u>574,000</u>	<u>1,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>658,000</u>	<u>411,000</u>	<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>658,000</u>	<u>411,000</u>	<u>720,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	406,000		441,000
C082	Computer Operator	(BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>767,000</u>	<u>163,000</u>	<u>891,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>767,000</u>	<u>163,000</u>	<u>891,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	178,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
L008	Labour Inspector	(BPS-10)	1	1	163,000		189,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>1,538,000</u>	<u>368,000</u>	<u>1,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,538,000</u>	<u>368,000</u>	<u>1,117,000</u>
A01202	House Rent Allowance				20,000	61,000	125,000
A01203	Conveyance Allowance				287,000	74,000	107,000
A01207	Washing Allowance				7,000		7,000
A01208	Dress Allowance				7,000		7,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				141,000	18,000	47,000
A0121T	Adhoc Relief Allowance 2013				4,000	6,000	12,000
A0122C	Adhoc Relief Allowance - 2015				3,000	4,000	8,000
A0122M	Adhoc Relief Allowance 2016				146,000		
A0122Y	Ad-hoc Relief Allowance 2017				146,000		
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>37,000</u>	<u>66,000</u>
001	Unattractive Area Allowance				42,000		66,000
A0123G	Ad-hoc Relief Allowance-2018				146,000		

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
TW4110	District Labour Office South Waziristan				
A0123P	Ad-hoc Relief Allowance 2019		126,000		
A0124F	Adhoc Relief Allowance-2021		91,000		
A0124H	Special Allowance-2021		144,000	60,000	115,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		214,000	54,000	115,000
A0124R	Adhoc Relief Allowance 2022			54,000	115,000
A0124X	Adhoc Relief Allowance 2023				389,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>123,000</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		10,000	5,000	6,000
A03202	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>120,000</u>		
A03301	Gas		20,000		
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>		
A03402	Rent for Office Building		250,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000		100,000
A03808	Conveyance Charges		<u>10,000</u>		<u>20,000</u>
001	Conveyance Charges		10,000		20,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>18,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery		30,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>3,000</u>	<u>50,000</u>

2090

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TW4110 District Labour Office South Waziristan					
001 Others			10,000	3,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>14,000</u>
001 Machinery and Equipment			1,000		14,000

2091

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
TW4110	District Labour Office South Waziristan				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
District Labour Office South Waziristan			3,677,000	1,065,000	2,940,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BJ4111	Weight and Measures Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,633,000</u>	<u>490,000</u>	<u>1,423,000</u>
A011	TOTAL PAY	4	4	<u>751,000</u>	<u>274,000</u>	<u>846,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>479,000</u>	<u>99,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>479,000</u>	<u>99,000</u>	<u>531,000</u>
A057	Assistant (BPS-16)	1	1	227,000		252,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>272,000</u>	<u>175,000</u>	<u>315,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>272,000</u>	<u>175,000</u>	<u>315,000</u>
M082	Manual Assistant (BPS-06)	1	1	143,000		162,000
C057	Chowkidar (BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES			<u>882,000</u>	<u>216,000</u>	<u>577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>882,000</u>	<u>216,000</u>	<u>577,000</u>
A01202	House Rent Allowance			116,000	40,000	75,000
A01203	Conveyance Allowance			178,000	39,000	81,000
A01207	Washing Allowance			12,000	12,000	12,000
A01208	Dress Allowance			12,000	12,000	12,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01217	Medical Allowance			70,000	23,000	36,000
A0122M	Adhoc Releif Allowance 2016			77,000		
A0122Y	Ad-hoc Relief Allowance 2017			77,000		
A01233	Unattractive Area Allowance				<u>17,000</u>	<u>30,000</u>
001	Unattractive Area Allowance				17,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			77,000		
A0123P	Ad-hoc Relief Allowance 2019			65,000		
A0124F	Adhoc Relief Allowance-2021			23,000		
A0124H	Special Allowance-2021			45,000	12,000	42,000
A0124L	Weather Allowance			10,000		

2093

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BJ4111 Weight and Measures Bajaur					
A0124N Disparity Reduction Allowance 2022- 15%			113,000	27,000	51,000
A0124R Adhoc Relief Allowance 2022				27,000	51,000
A0124X Adhoc Relief Allowance 2023					180,000
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>50,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>3,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			1,000	3,000	5,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>10,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		<u>10,000</u>
001 Electricity			1,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>50,000</u>
A03402 Rent for Office Building			1,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>27,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>19,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	19,000	50,000
A03808 Conveyance Charges			<u>1,000</u>	<u>8,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	8,000	20,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			1,000	10,000	20,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	
001 Others			1,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BJ4111 Weight and Measures Bajaur					
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>		
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>1,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
Weight and Measures Bajaur			1,647,000	540,000	1,579,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KH4111	Weight and Measures Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,742,000</u>	<u>1,598,000</u>	<u>1,683,000</u>
A011	TOTAL PAY	4	4	<u>751,000</u>	<u>1,014,000</u>	<u>846,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>479,000</u>	<u>839,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>479,000</u>	<u>839,000</u>	<u>531,000</u>
A057	Assistant (BPS-16)	1	1	227,000		252,000
I068	Inspector Weight & Measuries (BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>272,000</u>	<u>175,000</u>	<u>315,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>272,000</u>	<u>175,000</u>	<u>315,000</u>
M082	Manual Assistant (BPS-06)	1	1	143,000		162,000
C057	Chowkidar (BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES			<u>991,000</u>	<u>584,000</u>	<u>837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>991,000</u>	<u>584,000</u>	<u>837,000</u>
A01202	House Rent Allowance			116,000	108,000	95,000
A01203	Conveyance Allowance			178,000	78,000	81,000
A01207	Washing Allowance			24,000	12,000	12,000
A01208	Dress Allowance			24,000	12,000	12,000
A0120D	Integrated Allowance			15,000	7,000	7,000
A01216	Qualification Allowance			18,000		
A01217	Medical Allowance			70,000	50,000	44,000
A0121T	Adhoc Relief Allowance 2013				4,000	5,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0122M	Adhoc Relief Allowance 2016			77,000		
A0122Y	Ad-hoc Relief Allowance 2017			77,000		
A01233	Unattractive Area Allowance				<u>41,000</u>	<u>38,000</u>
001	Unattractive Area Allowance				41,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			77,000		
A0123P	Ad-hoc Relief Allowance 2019			65,000		
A0124F	Adhoc Relief Allowance-2021			45,000		

2096

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
A0124H Special Allowance-2021			70,000	74,000	60,000
A0124L Weather Allowance			10,000		
A0124N Disparity Reduction Allowance 2022- 15%			113,000	95,000	82,000
A0124R Adhoc Relief Allowance 2022				95,000	82,000
A0124X Adhoc Relief Allowance 2023					316,000
A01270 Other			<u>12,000</u>	<u>5,000</u>	
001 Others			12,000		
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>73,000</u>	<u>186,000</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>2,000</u>		<u>80,000</u>
A03301 Gas			1,000		20,000
A03303 Electricity			<u>1,000</u>		<u>60,000</u>
001 Electricity			1,000		60,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>48,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>24,000</u>	<u>20,000</u>
001 Travelling Allowance			1,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>24,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				24,000	60,000
A03808 Conveyance Charges			<u>1,000</u>		<u>6,000</u>
001 Conveyance Charges			1,000		6,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>25,000</u>	<u>20,000</u>

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
A03901 Stationery			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			1,000	15,000	20,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	
001 Others			1,000	10,000	
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>		
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>1,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		

2098

NC21106 (061)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
001 Machinery and Equipment			1,000		
Weight and Measures Khyber			1,756,000	1,671,000	1,869,000

2099

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KM4111	Weight and Measures Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,461,000</u>		<u>962,000</u>
A011	TOTAL PAY	4	4	<u>675,000</u>		<u>765,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>252,000</u>		<u>279,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>252,000</u>		<u>279,000</u>
I068	Inspector Weight & Measuries (BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>423,000</u>		<u>486,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>423,000</u>		<u>486,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
M082	Manual Assistant (BPS-06)	1	1	143,000		162,000
C057	Chowkidar (BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES			<u>786,000</u>		<u>197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>786,000</u>		<u>197,000</u>
A01202	House Rent Allowance			91,000		30,000
A01203	Conveyance Allowance			178,000		60,000
A01207	Washing Allowance			12,000		6,000
A01208	Dress Allowance			12,000		6,000
A0120D	Integrated Allowance			7,000		6,000
A01217	Medical Allowance			65,000		30,000
A0122M	Adhoc Releif Allowance 2016			69,000		
A0122Y	Ad-hoc Relief Allowance 2017			69,000		
A0123G	Ad-hoc Relief Allowance-2018			69,000		
A0123P	Ad-hoc Relief Allowance 2019			62,000		
A0124F	Adhoc Relief Allowance-2021			15,000		
A0124H	Special Allowance-2021			30,000		18,000
A0124L	Weather Allowance			5,000		4,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000		20,000
A0124R	Adhoc Relief Allowance 2022					17,000

2100

NC21106 (061)
LABOUR**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KM4111 Weight and Measures Kurram					
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>155,000</u>	<u>1,217,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>5,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			1,000	5,000	5,000
A03202 Telephone and Trunk Call			1,000		15,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>10,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		<u>10,000</u>
001 Electricity			1,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>130,000</u>
A03402 Rent for Office Building			1,000		130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>110,000</u>	<u>497,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>117,000</u>
001 Travelling Allowance			1,000	50,000	117,000
A03806 Transportation of Goods				<u>10,000</u>	<u>14,000</u>
001 Transportation of Goods				10,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>50,000</u>	<u>66,000</u>
001 Conveyance Charges			1,000	50,000	66,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>40,000</u>	<u>560,000</u>
A03901 Stationery			<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001 Stationery			1,000	20,000	100,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03907 Advertising & Publicity					<u>250,000</u>
001 Advertising and Publicity					250,000

2101

NC21106 (061)
LABOUR**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KM4111 Weight and Measures Kurram					
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			1,000	20,000	10,000
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>		
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>1,000</u>	<u>10,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT					<u>150,000</u>
A13001 Transport					<u>150,000</u>
001 Transport					150,000

2102

NC21106 (061)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KM4111 Weight and Measures Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	
A13201 Furniture and Fixture				10,000	
Weight and Measures Kurram			1,475,000	165,000	2,329,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MG4111	Weight and Measures Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,466,000</u>	<u>226,000</u>	<u>1,174,000</u>
A011	TOTAL PAY		4	4	<u>675,000</u>	<u>128,000</u>	<u>935,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>252,000</u>	<u>128,000</u>	<u>449,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>252,000</u>	<u>128,000</u>	<u>449,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	252,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>423,000</u>		<u>486,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>423,000</u>		<u>486,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
M082	Manual Assistant	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>791,000</u>	<u>98,000</u>	<u>239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>791,000</u>	<u>98,000</u>	<u>239,000</u>
A01202	House Rent Allowance				91,000	19,000	40,000
A01203	Conveyance Allowance				178,000	23,000	25,000
A01207	Washing Allowance				12,000		
A01208	Dress Allowance				12,000		
A0120D	Integrated Allowance				7,000		
A01217	Medical Allowance				65,000	7,000	8,000
A0122M	Adhoc Releif Allowance 2016				69,000		
A0122Y	Ad-hoc Relief Allowance 2017				69,000		
A01233	Unattractive Area Allowance					<u>7,000</u>	<u>8,000</u>
001	Unattractive Area Allowance					7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				69,000		
A0123P	Ad-hoc Relief Allowance 2019				62,000		
A0124C	Disparity Reduction Allowance					4,000	
A0124F	Adhoc Relief Allowance-2021				15,000		
A0124H	Special Allowance-2021				30,000	16,000	18,000
A0124L	Weather Allowance				10,000		

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
A0124N Disparity Reduction Allowance 2022- 15%			102,000	9,000	40,000
A0124R Adhoc Relief Allowance 2022				13,000	30,000
A0124X Adhoc Relief Allowance 2023					70,000
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>98,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>7,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			1,000		6,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>14,000</u>
A03301 Gas			1,000		7,000
A03303 Electricity			<u>1,000</u>		<u>7,000</u>
001 Electricity			1,000		7,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>73,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>48,000</u>	<u>14,000</u>
001 Travelling Allowance			1,000		14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>25,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				25,000	41,000
A03808 Conveyance Charges			<u>1,000</u>		<u>6,000</u>
001 Conveyance Charges			1,000		6,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>25,000</u>	<u>35,000</u>
A03901 Stationery			<u>1,000</u>	<u>25,000</u>	<u>34,000</u>
001 Stationery			1,000	25,000	34,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

NC21106 (061)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>

2106

NC21106 (061)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
Weight and Measures Mohmand			1,480,000	324,000	1,298,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MW4111	Weight and Measures North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,624,000</u>		<u>1,015,000</u>
A011	TOTAL PAY	4	4	<u>675,000</u>		<u>765,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>252,000</u>		<u>279,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>252,000</u>		<u>279,000</u>
I068	Inspector Weight & Measuries (BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>423,000</u>		<u>486,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>423,000</u>		<u>486,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
M082	Manual Assistant (BPS-06)	1	1	143,000		162,000
C057	Chowkidar (BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES			<u>949,000</u>		<u>250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>949,000</u>		<u>250,000</u>
A01202	House Rent Allowance			91,000		20,000
A01203	Conveyance Allowance			178,000		50,000
A01207	Washing Allowance			26,000		16,000
A01208	Dress Allowance			26,000		16,000
A0120D	Integrated Allowance			15,000		10,000
A01217	Medical Allowance			65,000		40,000
A0122M	Adhoc Releif Allowance 2016			69,000		
A0122Y	Ad-hoc Relief Allowance 2017			69,000		
A01233	Unattractive Area Allowance			<u>21,000</u>		<u>12,000</u>
001	Unattractive Area Allowance			21,000		12,000
A0123G	Ad-hoc Relief Allowance-2018			69,000		
A0123P	Ad-hoc Relief Allowance 2019			62,000		
A0124F	Adhoc Relief Allowance-2021			42,000		
A0124H	Special Allowance-2021			104,000		30,000
A0124L	Weather Allowance			10,000		6,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%			102,000		30,000
A0124R Adhoc Relief Allowance 2022					20,000
A03 TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>46,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>20,000</u>
A03201 Postage and Telegraph			1,000		10,000
A03202 Telephone and Trunk Call			1,000		10,000
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
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>25,000</u>	<u>355,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>25,000</u>	<u>195,000</u>
001 Travelling Allowance			1,000	25,000	195,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001 Conveyance Charges			1,000		10,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>21,000</u>	<u>50,000</u>
A03901 Stationery			<u>1,000</u>	<u>8,000</u>	<u>40,000</u>
001 Stationery			1,000	8,000	40,000
A03970 Others			<u>1,000</u>	<u>13,000</u>	<u>10,000</u>
001 Others			1,000	13,000	10,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
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>		
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>1,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
Weight and Measures North Waziristan			1,638,000	46,000	1,443,000

2110

NC21106 (061)
LABOUR**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
OI4111	Weight and Measures Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,466,000</u>		<u>939,000</u>
A011	TOTAL PAY	4	4	<u>675,000</u>		<u>765,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>252,000</u>		<u>279,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>252,000</u>		<u>279,000</u>
I068	Inspector Weight & Measuries (BPS-16)	1	1	252,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>423,000</u>		<u>486,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>423,000</u>		<u>486,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
M082	Manual Assistant (BPS-06)	1	1	143,000		162,000
C057	Chowkidar (BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES			<u>791,000</u>		<u>174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>791,000</u>		<u>174,000</u>
A01202	House Rent Allowance			91,000		20,000
A01203	Conveyance Allowance			178,000		50,000
A01207	Washing Allowance			12,000		8,000
A01208	Dress Allowance			12,000		8,000
A0120D	Integrated Allowance			7,000		4,000
A01217	Medical Allowance			65,000		20,000
A0122M	Adhoc Releif Allowance 2016			69,000		
A0122Y	Ad-hoc Relief Allowance 2017			69,000		
A0123G	Ad-hoc Relief Allowance-2018			69,000		
A0123P	Ad-hoc Relief Allowance 2019			62,000		
A0124F	Adhoc Relief Allowance-2021			15,000		
A0124H	Special Allowance-2021			30,000		18,000
A0124L	Weather Allowance			10,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000		20,000
A0124R	Adhoc Relief Allowance 2022					20,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
OI4111	Weight and Measures Orakzai					
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>75,000</u>	<u>824,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>5,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			1,000	5,000	10,000
A03202	Telephone and Trunk Call			1,000		20,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>10,000</u>	<u>28,000</u>
A03301	Gas			1,000		1,000
A03302	Water				10,000	10,000
A03303	Electricity			<u>1,000</u>		<u>17,000</u>
001	Electricity			1,000		17,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>30,000</u>	<u>256,000</u>
A03805	Travelling Allowance			<u>1,000</u>		<u>100,000</u>
001	Travelling Allowance			1,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>25,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				25,000	150,000
A03808	Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges			1,000	5,000	6,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>30,000</u>	<u>510,000</u>
A03901	Stationery			<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001	Stationery			1,000	20,000	100,000
A03902	Printing and Publication					<u>200,000</u>
001	Printing and publication					200,000
A03907	Advertising & Publicity					<u>200,000</u>
001	Advertising and Publicity					200,000
A03970	Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
OI4111	Weight and Measures Orakzai					
001	Others			1,000	10,000	10,000
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>		
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>1,000</u>		<u>130,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000

2113

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
OI4111 Weight and Measures Orakzai					
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>10,000</u>
A13201 Furniture and Fixture					10,000
Weight and Measures Orakzai			1,480,000	75,000	1,893,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
TW4111	Weight and Measures South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,623,000</u>		<u>1,600,000</u>
A011	TOTAL PAY		4	4	<u>675,000</u>		<u>1,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>252,000</u>		<u>629,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>252,000</u>		<u>629,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	252,000		629,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>423,000</u>		<u>486,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>423,000</u>		<u>486,000</u>
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
M082	Manual Assistant	(BPS-06)	1	1	143,000		162,000
C057	Chowkidar	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>948,000</u>		<u>485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>948,000</u>		<u>485,000</u>
A01202	House Rent Allowance				91,000		60,000
A01203	Conveyance Allowance				178,000		70,000
A01207	Washing Allowance				26,000		
A01208	Dress Allowance				26,000		
A0120D	Integrated Allowance				15,000		
A01217	Medical Allowance				65,000		30,000
A0122M	Adhoc Releif Allowance 2016				69,000		
A0122Y	Ad-hoc Relief Allowance 2017				69,000		
A01233	Unattractive Area Allowance				<u>21,000</u>		<u>40,000</u>
001	Unattractive Area Allowance				21,000		40,000
A0123G	Ad-hoc Relief Allowance-2018				69,000		
A0123P	Ad-hoc Relief Allowance 2019				62,000		
A0124C	Disparity Reduction Allowance						10,000
A0124F	Adhoc Relief Allowance-2021				42,000		
A0124H	Special Allowance-2021				103,000		65,000
A0124L	Weather Allowance				10,000		

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES				
047101	WEIGHTS AND MEASURES				
TW4111	Weight and Measures South Waziristan				
A0124N	Disparity Reduction Allowance 2022- 15%		102,000		50,000
A0124R	Adhoc Relief Allowance 2022				60,000
A0124X	Adhoc Relief Allowance 2023				100,000
A03	TOTAL OPERATING EXPENSES		<u>9,000</u>		<u>130,000</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>2,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>		<u>110,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>100,000</u>
001	Travelling Allowance		1,000		100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>10,000</u>
001	Conveyance Charges		1,000		10,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>20,000</u>
A03901	Stationery		<u>1,000</u>		<u>10,000</u>
001	Stationery		1,000		10,000
A03970	Others		<u>1,000</u>		<u>10,000</u>
001	Others		1,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TW4111	Weight and Measures South Waziristan					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>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>1,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101	Machinery and Equipment			<u>1,000</u>		
001	Machinery and Equipment			1,000		
Weight and Measures South Waziristan				1,637,000		1,732,000

2117

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	38	17,233,000	19,028,000	38,547,000	5,068,000	43,615,000
TOTAL	38	17,233,000	19,028,000	38,547,000	5,068,000	43,615,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	Rs
Charged:	0
Voted:	43,615,000
Total:	43,615,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	4,811,000	9,237,000	29,958,000
086101 ADMINISTRATION	12,422,000	9,791,000	13,657,000
TOTAL	17,233,000	19,028,000	43,615,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur			3,600,000
KM4279	Operation of FM Radio Station (Ex FATA Reg Act) Kurram			3,500,000
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand			3,338,000
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan			3,500,000
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar		5,974,000	12,946,000
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE	4,811,000	3,263,000	3,074,000
PR8474	Information & Public Relation (NMAs) Dep	12,422,000	9,791,000	13,657,000
TOTAL		17,233,000	19,028,000	43,615,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>16,781,000</u>	<u>17,975,000</u>	<u>38,547,000</u>
A011	PAY	<u>3,817,000</u>	<u>9,334,000</u>	<u>10,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,793,000</u>	<u>7,452,000</u>	<u>6,900,000</u>
A01101	Basic Pay Of Officer	2,720,000	7,452,000	6,804,000
A01102	Personal pay	73,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,024,000</u>	<u>1,882,000</u>	<u>3,222,000</u>
A01151	Basic Pay Other Staff	1,024,000	1,882,000	3,222,000
A012	ALLOWANCES	<u>12,964,000</u>	<u>8,641,000</u>	<u>28,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,964,000</u>	<u>8,641,000</u>	<u>28,158,000</u>
A01202	House Rent Allowance	1,930,000	1,959,000	6,540,000
A01203	Conveyance Allowance	1,633,000	766,000	3,090,000
A01207	Washing Allowance	20,000	102,000	486,000
A01208	Dress Allowance	20,000	102,000	486,000
A0120D	Integrated Allowance	2,000	62,000	296,000
A0120N	Special allowances @ 30% of basic pay for Secretar	39,000		
A01216	Qualification Allowance		5,000	
A01217	Medical Allowance	716,000	419,000	1,518,000
A0121T	Adhoc Relief Allowance 2013	42,000	63,000	64,000
A01224	Entertainment Allowance	10,000	6,000	5,000
A01226	Computer Allowance		15,000	36,000
A0122C	Adhoc Relief Allowance - 2015	30,000	43,000	41,000
A0122M	Adhoc Releif Allowance 2016	466,000		38,000
A0122Y	Ad-hoc Relief Allowance 2017	355,000		45,000
A01235	Secretariat allowance		28,000	
A01239	Special allowance	146,000		840,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,265,000	1,822,000	1,647,000
A0123G	Ad-hoc Relief Allowance-2018	2,415,000		45,000
A0123P	Ad-hoc Relief Allowance 2019	196,000	5,000	36,000
A0123V	Secretariat Performance Allowance	477,000	1,452,000	3,118,000
A0124F	Adhoc Relief Allowance-2021	440,000	1,000	121,000
A0124H	Special Allowance-2021	180,000	384,000	1,176,000
A0124N	Disparity Reduction Allowance 2022- 15%	562,000	741,000	2,199,000
A0124R	Adhoc Relief Allowance 2022		666,000	1,557,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023			4,774,000
A01270	Other	20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>
A01271	Overtime Allowance			66,000
A01274	Medical Charges			201,000
A03	TOTAL OPERATING EXPENSES	<u>377,000</u>	<u>1,003,000</u>	<u>3,998,000</u>
A032	COMMUNICATIONS	<u>51,000</u>	<u>77,000</u>	<u>485,000</u>
A03201	Postage and Telegraph	26,000		59,000
A03202	Telephone and Trunk Call	25,000	77,000	426,000
A036	MOTOR VEHICLES			<u>80,000</u>
A03603	Registration			80,000
A038	TRAVEL & TRANSPORTATION	<u>232,000</u>	<u>696,000</u>	<u>1,210,000</u>
A03805	Travelling Allowance	50,000	93,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	182,000	603,000	635,000
A03808	Conveyance Charges			25,000
A039	GENERAL	<u>94,000</u>	<u>230,000</u>	<u>2,223,000</u>
A03901	Stationery	54,000	65,000	490,000
A03902	Printing and Publication			100,000
A03905	Newspapers Periodicals and Books	10,000		3,000
A03907	Advertising & Publicity			100,000
A03919	Payments to Other for Service Rendered			1,300,000
A03970	Others	30,000	165,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		
A041	PENSION	<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R	1,000		

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		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>2,000</u>		
A052	GRANTS-DOMESTIC	<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A05243	Grant for Press club	1,000		
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>100,000</u>
A092	COMPUTER EQUIPMENT			<u>100,000</u>
A09201	Hardware			100,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		
A09601	Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>50,000</u>	<u>970,000</u>
A130	TRANSPORT	<u>70,000</u>	<u>50,000</u>	<u>620,000</u>
A13001	Transport	70,000	50,000	620,000
A131	MACHINERY AND EQUIPMENT			<u>240,000</u>
A13101	Machinery and Equipment			240,000
A132	FURNITURE AND FIXTURE			<u>110,000</u>
A13201	Furniture and Fixture			110,000
NET TOTAL		17,233,000	19,028,000	43,615,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	1,746,000
06	5			5	765,000
11	1			1	207,000
14	2			2	504,000
16	10			10	2,556,000
17	6			6	2,736,000
18	1			1	612,000
19	1			1	900,000
TOTAL	38			38	10,026,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,076,000</u>
A011	TOTAL PAY		5			<u>1,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>756,000</u>
A01101	Total Basic Pay Of Officer		2			<u>756,000</u>
P304	Producer (BPS-17)		1			468,000
J102	Junior Transmission Engineer (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>468,000</u>
A01151	Total Basic Pay Other Staff		3			<u>468,000</u>
D112	Driver (BPS-06)		1			162,000
C057	Chowkidar (BPS-03)		1			153,000
N005	Naib Qasid (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES					<u>1,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,818,000</u>
A01202	House Rent Allowance					676,000
A01203	Conveyance Allowance					336,000
A01207	Washing Allowance					52,000
A01208	Dress Allowance					52,000
A0120D	Integrated Allowance					32,000
A01217	Medical Allowance					156,000
A01239	Special allowance					<u>210,000</u>
001	Special Allowance					210,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					242,000
A0124R	Adhoc Relief Allowance 2022					34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>34,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BJ4378 Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					
A01274 Medical Charges					<u>34,000</u>
001 Medical Charges					34,000
A03 TOTAL OPERATING EXPENSES					<u>499,000</u>
A032 TOTAL COMMUNICATIONS					<u>24,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>420,000</u>
A03901 Stationery					<u>10,000</u>
001 Stationery					10,000
A03919 Payments to Other for Service Rendered					<u>400,000</u>
001 Payments to Others for Service Rendered					400,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083104	PUBLIC RELATIONS				
BJ4378	Operation of FM Radio Station (Ex FATA Reg Act) Bajaur				
A132	TOTAL FURNITURE AND FIXTURE				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000
Operation of FM Radio Station (Ex FATA Reg Act) Bajaur					3,600,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,076,000</u>
A011 TOTAL PAY		5			<u>1,224,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>756,000</u>
A01101 Total Basic Pay Of Officer		2			<u>756,000</u>
P304 Producer (BPS-17)		1			468,000
J102 Junior Transmission Engineer (BPS-16)		1			288,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>468,000</u>
A01151 Total Basic Pay Other Staff		3			<u>468,000</u>
D112 Driver (BPS-06)		1			162,000
C057 Chowkidar (BPS-03)		1			153,000
N005 Naib Qasid (BPS-03)		1			153,000
A012 TOTAL ALLOWANCES					<u>1,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,818,000</u>
A01202 House Rent Allowance					676,000
A01203 Conveyance Allowance					336,000
A01207 Washing Allowance					52,000
A01208 Dress Allowance					52,000
A0120D Integrated Allowance					32,000
A01217 Medical Allowance					156,000
A01239 Special allowance					<u>210,000</u>
001 Special Allowance					210,000
A0124H Special Allowance-2021					28,000
A0124N Disparity Reduction Allowance 2022- 15%					242,000
A0124R Adhoc Relief Allowance 2022					34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>34,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A01274 Medical Charges					<u>34,000</u>
001 Medical Charges					34,000
A03 TOTAL OPERATING EXPENSES					<u>399,000</u>
A032 TOTAL COMMUNICATIONS					<u>24,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>320,000</u>
A03901 Stationery					<u>10,000</u>
001 Stationery					10,000
A03919 Payments to Other for Service Rendered					<u>300,000</u>
001 Payments to Others for Service Rendered					300,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KM4279 Operation of FM Radio Station (Ex FATA Reg Act) Kurram					
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Operation of FM Radio Station (Ex FATA Reg Act) Kurram					3,500,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,914,000</u>
A011 TOTAL PAY		4			<u>1,062,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>756,000</u>
A01101 Total Basic Pay Of Officer		2			<u>756,000</u>
P304 Producer (BPS-17)		1			468,000
J102 Junior Transmission Engineer (BPS-16)		1			288,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>306,000</u>
A01151 Total Basic Pay Other Staff		2			<u>306,000</u>
C057 Chowkidar (BPS-03)		1			153,000
N005 Naib Qasid (BPS-03)		1			153,000
A012 TOTAL ALLOWANCES					<u>1,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,818,000</u>
A01202 House Rent Allowance					676,000
A01203 Conveyance Allowance					336,000
A01207 Washing Allowance					52,000
A01208 Dress Allowance					52,000
A0120D Integrated Allowance					32,000
A01217 Medical Allowance					156,000
A01239 Special allowance					<u>210,000</u>
001 Special Allowance					210,000
A0124H Special Allowance-2021					28,000
A0124N Disparity Reduction Allowance 2022- 15%					242,000
A0124R Adhoc Relief Allowance 2022					34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>34,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MG4356 Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					
A01274 Medical Charges					<u>34,000</u>
001 Medical Charges					34,000
A03 TOTAL OPERATING EXPENSES					<u>399,000</u>
A032 TOTAL COMMUNICATIONS					<u>24,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>320,000</u>
A03901 Stationery					<u>10,000</u>
001 Stationery					10,000
A03919 Payments to Other for Service Rendered					<u>300,000</u>
001 Payments to Others for Service Rendered					300,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083104	PUBLIC RELATIONS				
MG4356	Operation of FM Radio Station (Ex FATA Reg Act) Mohmand				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Operation of FM Radio Station (Ex FATA Reg Act) Mohmand					3,338,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MW4296	Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,076,000</u>
A011	TOTAL PAY		5			<u>1,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>756,000</u>
A01101	Total Basic Pay Of Officer		2			<u>756,000</u>
P304	Producer (BPS-17)		1			468,000
J102	Junior Transmission Engineer (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>468,000</u>
A01151	Total Basic Pay Other Staff		3			<u>468,000</u>
D112	Driver (BPS-06)		1			162,000
C057	Chowkidar (BPS-03)		1			153,000
N005	Naib Qasid (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES					<u>1,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,818,000</u>
A01202	House Rent Allowance					676,000
A01203	Conveyance Allowance					336,000
A01207	Washing Allowance					52,000
A01208	Dress Allowance					52,000
A0120D	Integrated Allowance					32,000
A01217	Medical Allowance					156,000
A01239	Special allowance					<u>210,000</u>
001	Special Allowance					210,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					242,000
A0124R	Adhoc Relief Allowance 2022					34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>34,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A01274 Medical Charges					<u>34,000</u>
001 Medical Charges					34,000
A03 TOTAL OPERATING EXPENSES					<u>399,000</u>
A032 TOTAL COMMUNICATIONS					<u>24,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>320,000</u>
A03901 Stationery					<u>10,000</u>
001 Stationery					10,000
A03919 Payments to Other for Service Rendered					<u>300,000</u>
001 Payments to Others for Service Rendered					300,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MW4296 Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Operation of FM Radio Station (Ex FATA Reg Act) North Waziristan					3,500,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,974,000</u>	<u>12,691,000</u>
A011	TOTAL PAY		7		<u>3,511,000</u>	<u>1,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,380,000</u>	<u>828,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,380,000</u>	<u>828,000</u>
A005	Accountant (BPS-16)		1			198,000
C082	Computer Operator (BPS-16)		2			432,000
P021	Personal Assistant (BPS-16)		1			198,000
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>1,131,000</u>	<u>324,000</u>
A01151	Total Basic Pay Other Staff		3		<u>1,131,000</u>	<u>324,000</u>
D112	Driver (BPS-06)		1			108,000
N005	Naib Qasid (BPS-03)		1			108,000
S162	Sweeper (BPS-03)		1			108,000
A012	TOTAL ALLOWANCES				<u>2,463,000</u>	<u>11,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,463,000</u>	<u>11,474,000</u>
A01202	House Rent Allowance				983,000	2,843,000
A01203	Conveyance Allowance				494,000	1,390,000
A01207	Washing Allowance				76,000	242,000
A01208	Dress Allowance				76,000	242,000
A0120D	Integrated Allowance				46,000	146,000
A01217	Medical Allowance				227,000	674,000
A01226	Computer Allowance				15,000	36,000
A0122M	Adhoc Releif Allowance 2016					38,000
A0122Y	Ad-hoc Relief Allowance 2017					45,000
A0123G	Ad-hoc Relief Allowance-2018					45,000
A0123P	Ad-hoc Relief Allowance 2019					36,000
A0124F	Adhoc Relief Allowance-2021					121,000
A0124H	Special Allowance-2021				91,000	860,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8251 Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%				348,000	1,048,000
A0124R Adhoc Relief Allowance 2022				107,000	843,000
A0124X Adhoc Relief Allowance 2023					2,865,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>65,000</u>
A01274 Medical Charges					<u>65,000</u>
001 Medical Charges					65,000
A03 TOTAL OPERATING EXPENSES					<u>235,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>160,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083104	PUBLIC RELATIONS				
PR8251	Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar				
A13201	Furniture and Fixture				20,000
Operation of FM Radio Stations (Ex FATA Reg Act) Peshawar				5,974,000	12,946,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR8490	INFORMATION DIRECTORATE REGIONAL OFFICE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,441,000</u>	<u>3,011,000</u>	<u>2,313,000</u>
A011	TOTAL PAY		1	1	<u>902,000</u>	<u>2,119,000</u>	<u>996,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>902,000</u>	<u>2,119,000</u>	<u>996,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>829,000</u>	<u>2,119,000</u>	<u>900,000</u>
D652	Director Coordination	(BPS-19)	1		829,000		
D870	Director Information	(BPS-19)		1			900,000
A01102	Personal pay				73,000		96,000
A012	TOTAL ALLOWANCES				<u>3,539,000</u>	<u>892,000</u>	<u>1,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,539,000</u>	<u>892,000</u>	<u>1,317,000</u>
A01202	House Rent Allowance				1,164,000	224,000	187,000
A01203	Conveyance Allowance				1,079,000		35,000
A01217	Medical Allowance				430,000	54,000	48,000
A0121T	Adhoc Relief Allowance 2013				12,000	26,000	24,000
A01224	Entertainment Allowance				10,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				8,000	18,000	16,000
A0122M	Adhoc Relief Allowance 2016				111,000		
A0122Y	Ad-hoc Relief Allowance 2017				111,000		
A0123G	Ad-hoc Relief Allowance-2018				111,000		
A0123P	Ad-hoc Relief Allowance 2019				28,000		
A0124F	Adhoc Relief Allowance-2021				200,000		
A0124H	Special Allowance-2021				150,000	142,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				125,000	211,000	183,000
A0124R	Adhoc Relief Allowance 2022					211,000	179,000
A0124X	Adhoc Relief Allowance 2023						555,000
A03	TOTAL OPERATING EXPENSES				<u>295,000</u>	<u>237,000</u>	<u>491,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>77,000</u>	<u>78,000</u>
A03201	Postage and Telegraph				10,000		3,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 INFORMATION DIRECTORATE REGIONAL OFFICE					
A03202 Telephone and Trunk Call			25,000	77,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>145,000</u>	<u>300,000</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>150,000</u>	<u>145,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	145,000	300,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>15,000</u>	<u>113,000</u>
A03901 Stationery			<u>20,000</u>		<u>100,000</u>
001 Stationery			20,000		100,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			30,000	15,000	10,000
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>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		
A05243 Grant for Press club			<u>1,000</u>		
001 GIA for Peshawar Press Club			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 INFORMATION DIRECTORATE REGIONAL OFFICE					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>15,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>15,000</u>	<u>170,000</u>
A13001 Transport			<u>70,000</u>	<u>15,000</u>	<u>170,000</u>
001 Transport			70,000	15,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
INFORMATION DIRECTORATE REGIONAL OFFICE			4,811,000	3,263,000	3,074,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
PR8474	Information & Public Relation (NMAs) Dep						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,340,000</u>	<u>8,990,000</u>	<u>11,401,000</u>
A011	TOTAL PAY		11	11	<u>2,915,000</u>	<u>3,704,000</u>	<u>3,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,891,000</u>	<u>2,953,000</u>	<u>2,052,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,891,000</u>	<u>2,953,000</u>	<u>2,052,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	560,000		612,000
S022	Section Officer	(BPS-17)	1	1	373,000		405,000
S166	Superintendent	(BPS-17)	1	1	426,000		459,000
A057	Assistant	(BPS-16)	1	1	266,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	266,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,024,000</u>	<u>751,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,024,000</u>	<u>751,000</u>	<u>1,188,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	214,000		252,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		207,000
D112	Driver	(BPS-06)	1	1	149,000		171,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		306,000
A012	TOTAL ALLOWANCES				<u>9,425,000</u>	<u>5,286,000</u>	<u>8,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,425,000</u>	<u>5,286,000</u>	<u>8,095,000</u>
A01202	House Rent Allowance				766,000	752,000	806,000
A01203	Conveyance Allowance				554,000	272,000	321,000
A01207	Washing Allowance				20,000	26,000	36,000
A01208	Dress Allowance				20,000	26,000	36,000
A0120D	Integrated Allowance				2,000	16,000	22,000
A0120N	Special allowances @ 30% of basic pay for Secretar				39,000		
A01216	Qualification Allowance					5,000	

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A01217 Medical Allowance			286,000	138,000	172,000
A0121T Adhoc Relief Allowance 2013			30,000	37,000	40,000
A0122C Adhoc Relief Allowance - 2015			22,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			355,000		
A0122Y Ad-hoc Relief Allowance 2017			244,000		
A01235 Secretariat allowance				28,000	
A01239 Special allowance			<u>146,000</u>		
001 Special Allowance			146,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,265,000	1,822,000	1,647,000
A0123G Ad-hoc Relief Allowance-2018			2,304,000		
A0123P Ad-hoc Relief Allowance 2019			168,000	5,000	
A0123V Secretariat Performance Allowance			477,000	1,452,000	3,118,000
A0124F Adhoc Relief Allowance-2021			240,000	1,000	
A0124H Special Allowance-2021			30,000	151,000	119,000
A0124N Disparity Reduction Allowance 2022- 15%			437,000	182,000	
A0124R Adhoc Relief Allowance 2022				348,000	399,000
A0124X Adhoc Relief Allowance 2023					1,354,000
A01270 Other			<u>20,000</u>		
001 Others			20,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>66,000</u>
A01271 Overtime Allowance					66,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>766,000</u>	<u>1,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>		<u>291,000</u>
A03201 Postage and Telegraph			16,000		20,000
A03202 Telephone and Trunk Call					271,000
A036 TOTAL MOTOR VEHICLES					<u>80,000</u>
A03603 Registration					80,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>551,000</u>	<u>635,000</u>
A03805 Travelling Allowance				<u>93,000</u>	<u>300,000</u>
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,000</u>	<u>458,000</u>	<u>335,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,000	458,000	335,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>215,000</u>	<u>570,000</u>
A03901 Stationery			<u>34,000</u>	<u>65,000</u>	<u>300,000</u>
001 Stationery			34,000	65,000	300,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03970 Others				<u>150,000</u>	<u>170,000</u>
001 Others					170,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT				<u>35,000</u>	<u>450,000</u>
A13001 Transport				<u>35,000</u>	<u>450,000</u>
001 Transport				35,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>80,000</u>
A13101 Machinery and Equipment					<u>80,000</u>
001 Machinery and Equipment					80,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Information & Public Relation (NMAs) Dep			12,422,000	9,791,000	13,657,000

2146

NC21108 (061)
SOCIAL WELFARE, SPECIAL 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	100	107,847,000	91,179,000	81,616,000	339,211,000	420,827,000
TOTAL	100	107,847,000	91,179,000	81,616,000	339,211,000	420,827,000

2147

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs	
Charged:		0
Voted:		420,827,000
Total:		420,827,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	107,847,000	91,179,000	420,827,000
TOTAL	107,847,000	91,179,000	420,827,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4066	Community Development Center Bajaur	14,513,000	11,591,000	14,885,000
KH4065	Community Development Center Khyber	14,401,000	11,748,000	15,694,000
KM4065	Community Development Center Kurram	19,842,000	11,394,000	15,272,000
MG4065	Community Development Center Mohmand	15,672,000	13,280,000	19,828,000
MW4065	Community Development Center North Waziristan	14,227,000	9,856,000	13,697,000
OI4065	Community Development Center Orakzai	14,826,000	13,190,000	16,657,000
PR8083	Directorate of Social Welfare Department Merged Areas	14,366,000	20,120,000	324,794,000
TOTAL		107,847,000	91,179,000	420,827,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>85,005,000</u>	<u>64,582,000</u>	<u>81,616,000</u>
A011	PAY	<u>34,283,000</u>	<u>41,528,000</u>	<u>39,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,722,000</u>	<u>11,123,000</u>	<u>12,804,000</u>
A01101	Basic Pay Of Officer	10,722,000	11,118,000	12,804,000
A01105	Qualification Pay		5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,561,000</u>	<u>30,405,000</u>	<u>26,955,000</u>
A01151	Basic Pay Other Staff	23,561,000	30,405,000	26,955,000
A012	ALLOWANCES	<u>50,722,000</u>	<u>23,054,000</u>	<u>41,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>46,280,000</u>	<u>22,853,000</u>	<u>39,542,000</u>
A01202	House Rent Allowance	3,900,000	3,588,000	3,469,000
A01203	Conveyance Allowance	4,572,000	2,637,000	2,567,000
A01207	Washing Allowance	45,000	414,000	396,000
A01208	Dress Allowance	45,000	414,000	396,000
A0120D	Integrated Allowance	85,000	248,000	239,000
A0120N	Special allowances @ 30% of basic pay for Secretar	53,000		
A01217	Medical Allowance	2,921,000	1,701,000	1,680,000
A0121B	Health Professional Allowance	3,885,000		
A0121T	Adhoc Relief Allowance 2013	843,000	465,000	460,000
A0121Z	Adhoc Relief Allowance-2014	2,000		
A01224	Entertainment Allowance	5,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015	1,300,000	320,000	320,000
A0122M	Adhoc Releif Allowance 2016	3,243,000		
A0122Y	Ad-hoc Relief Allowance 2017	4,282,000	1,000	
A01233	Unattractive Area Allowance	2,946,000	1,550,000	1,561,000
A01236	Deputation Allowance	405,000		
A01239	Special allowance	66,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,183,000	1,162,000	787,000
A0123G	Ad-hoc Relief Allowance-2018	4,284,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019	4,285,000	1,000	
A0123V	Secretariat Performance Allowance	36,000		
A0124C	Disparity Reduction Allowance		5,000	
A0124F	Adhoc Relief Allowance-2021	2,737,000	1,000	
A0124H	Special Allowance-2021	20,000	2,306,000	5,932,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	5,137,000	3,985,000	3,975,000
A0124R	Adhoc Relief Allowance 2022		4,053,000	3,845,000
A0124X	Adhoc Relief Allowance 2023			13,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,442,000</u>	<u>201,000</u>	<u>2,315,000</u>
A01271	Overtime Allowance	27,000	24,000	24,000
A01274	Medical Charges	4,415,000	177,000	2,291,000
A03	TOTAL OPERATING EXPENSES	<u>15,990,000</u>	<u>13,783,000</u>	<u>324,138,000</u>
A032	COMMUNICATIONS	<u>1,164,000</u>	<u>424,000</u>	<u>335,000</u>
A03201	Postage and Telegraph	205,000	79,000	61,000
A03202	Telephone and Trunk Call	942,000	345,000	274,000
A03205	Courier and pilot service	17,000		
A033	UTILITIES	<u>1,004,000</u>	<u>447,000</u>	<u>483,000</u>
A03303	Electricity	550,000	400,000	483,000
A03304	Hot and Cold Weather Charges	454,000	47,000	
A034	OCCUPANCY COSTS	<u>4,254,000</u>	<u>3,392,000</u>	<u>2,569,000</u>
A03402	Rent for Office Building	4,254,000	3,392,000	2,569,000
A038	TRAVEL & TRANSPORTATION	<u>3,753,000</u>	<u>4,278,000</u>	<u>8,255,000</u>
A03805	Travelling Allowance	1,208,000	1,610,000	975,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,025,000	2,195,000	6,989,000
A03808	Conveyance Charges	520,000	473,000	291,000
A039	GENERAL	<u>5,815,000</u>	<u>5,242,000</u>	<u>312,496,000</u>
A03901	Stationery	1,150,000	936,000	3,598,000
A03902	Printing and Publication	992,000	1,099,000	2,573,000
A03905	Newspapers Periodicals and Books	140,000	83,000	99,000
A03907	Advertising & Publicity	1,245,000	1,314,000	1,559,000
A03927	Purchase of Drug and Medicines	121,000		
A03970	Others	2,167,000	1,810,000	304,667,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>676,000</u>		
A041	PENSION	<u>676,000</u>		
A04114	Superannuation Encashment of L.P.R	676,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,784,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,784,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,784,000		
A05270	To Others		10,000,000	10,000,000
A06	TOTAL TRANSFERS	<u>78,000</u>	<u>59,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>78,000</u>	<u>59,000</u>	
A06301	Entertainments & Gifts	78,000	59,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,314,000</u>	<u>2,755,000</u>	<u>5,073,000</u>
A130	TRANSPORT	<u>1,666,000</u>	<u>1,857,000</u>	<u>2,913,000</u>
A13001	Transport	1,666,000	1,857,000	2,913,000
A131	MACHINERY AND EQUIPMENT	<u>1,324,000</u>	<u>656,000</u>	<u>1,405,000</u>
A13101	Machinery and Equipment	1,324,000	656,000	1,405,000
A132	FURNITURE AND FIXTURE	<u>324,000</u>	<u>242,000</u>	<u>755,000</u>
A13201	Furniture and Fixture	324,000	242,000	755,000
NET TOTAL		107,847,000	91,179,000	420,827,000

NC21108 (061)
 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	30			30	6,480,000
04	3			3	684,000
06	1			1	603,000
07	6			6	2,052,000
08	12			12	2,160,000
09	6			6	1,998,000
11	8			8	3,096,000
12	1			1	324,000
14	6			6	2,646,000
15	12			12	6,912,000
16	1			1	549,000
17	13			13	9,954,000
19	1			1	2,301,000
TOTAL	100			100	39,759,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BJ4066	Community Development Center Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,416,000</u>	<u>9,316,000</u>	<u>10,825,000</u>
A011	TOTAL PAY		15	15	<u>4,992,000</u>	<u>6,110,000</u>	<u>5,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,396,000</u>	<u>1,139,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,396,000</u>	<u>1,139,000</u>	<u>1,512,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,396,000		1,512,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,596,000</u>	<u>4,971,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,596,000</u>	<u>4,971,000</u>	<u>4,113,000</u>
N041	Nursery Teacher	(BPS-15)	2	2	1,007,000		1,152,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		441,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		405,000
L153	Lady Health Worker	(BPS-09)	1	1	290,000		333,000
V037	Vocational Instructor	(BPS-08)	2	2	317,000		360,000
D112	Driver	(BPS-07)	1	1	298,000		342,000
C057	Chowkidar	(BPS-03)	1	1	236,000		270,000
D007	Dai	(BPS-03)	1	1	237,000		270,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		270,000
S162	Sweeper	(BPS-03)	1	1	237,000		270,000
A012	TOTAL ALLOWANCES				<u>6,424,000</u>	<u>3,206,000</u>	<u>5,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,824,000</u>	<u>3,206,000</u>	<u>5,200,000</u>
A01202	House Rent Allowance				460,000	483,000	484,000
A01203	Conveyance Allowance				544,000	397,000	397,000
A01207	Washing Allowance				7,000	66,000	60,000
A01208	Dress Allowance				7,000	66,000	60,000
A0120D	Integrated Allowance				8,000	40,000	36,000
A01217	Medical Allowance				358,000	263,000	263,000
A0121B	Health Professional Allowance				555,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BJ4066	Community Development Center Bajaur				
A0121T	Adhoc Relief Allowance 2013		114,000	68,000	68,000
A0122C	Adhoc Relief Allowance - 2015		195,000	46,000	47,000
A0122M	Adhoc Relief Allowance 2016		409,000		
A0122Y	Ad-hoc Relief Allowance 2017		512,000	1,000	
A01233	Unattractive Area Allowance		<u>457,000</u>	<u>273,000</u>	<u>278,000</u>
001	Unattractive Area Allowance		457,000	273,000	278,000
A0123G	Ad-hoc Relief Allowance-2018		512,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		555,000	1,000	
A0124F	Adhoc Relief Allowance-2021		383,000	1,000	
A0124H	Special Allowance-2021			346,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%		748,000	603,000	604,000
A0124R	Adhoc Relief Allowance 2022			551,000	426,000
A0124X	Adhoc Relief Allowance 2023				2,110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>		
A01274	Medical Charges		<u>600,000</u>		
001	Medical Charges		600,000		
A03	TOTAL OPERATING EXPENSES		<u>1,868,000</u>	<u>1,758,000</u>	<u>3,507,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>10,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		17,000		12,000
A03202	Telephone and Trunk Call		56,000	10,000	38,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>507,000</u>	<u>355,000</u>	<u>572,000</u>
A03402	Rent for Office Building		507,000	355,000	572,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>668,000</u>	<u>1,245,000</u>
A03805	Travelling Allowance		<u>222,000</u>	<u>304,000</u>	<u>100,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
001 Travelling Allowance			222,000	304,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>302,000</u>	<u>1,105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	302,000	1,105,000
A03808 Conveyance Charges			<u>49,000</u>	<u>62,000</u>	<u>40,000</u>
001 Conveyance Charges			49,000	62,000	40,000
A039 TOTAL GENERAL			<u>745,000</u>	<u>725,000</u>	<u>1,640,000</u>
A03901 Stationery			<u>222,000</u>	<u>164,000</u>	<u>441,000</u>
001 Stationery			222,000	164,000	441,000
A03902 Printing and Publication			<u>134,000</u>	<u>184,000</u>	<u>241,000</u>
001 Printing and publication			134,000	184,000	241,000
A03905 Newspapers Periodicals and Books			20,000	10,000	30,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>158,000</u>
001 Advertising and Publicity			200,000	200,000	158,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>		
001 Purchase of drug and Medicines			2,000		
A03970 Others			<u>167,000</u>	<u>167,000</u>	<u>770,000</u>
001 Others			167,000	167,000	770,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>560,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>560,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>560,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			560,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>667,000</u>	<u>517,000</u>	<u>553,000</u>
A130 TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>301,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BJ4066	Community Development Center Bajaur				
A13001	Transport		<u>333,000</u>	<u>333,000</u>	<u>301,000</u>
001	Transport		333,000	333,000	301,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>267,000</u>	<u>134,000</u>	<u>201,000</u>
A13101	Machinery and Equipment		<u>267,000</u>	<u>134,000</u>	<u>201,000</u>
001	Machinery and Equipment		267,000	134,000	201,000
A132	TOTAL FURNITURE AND FIXTURE		<u>67,000</u>	<u>50,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		67,000	50,000	51,000
Community Development Center Bajaur			14,513,000	11,591,000	14,885,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KH4065	Community Development Center Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,304,000</u>	<u>9,309,000</u>	<u>10,952,000</u>
A011	TOTAL PAY		15	15	<u>4,992,000</u>	<u>6,091,000</u>	<u>5,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,396,000</u>	<u>1,180,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,396,000</u>	<u>1,180,000</u>	<u>1,512,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,396,000		1,512,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,596,000</u>	<u>4,911,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,596,000</u>	<u>4,911,000</u>	<u>4,113,000</u>
N041	Nursery Teacher	(BPS-15)	2	2	1,007,000		1,152,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		441,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		405,000
L153	Lady Health Worker	(BPS-09)	1	1	290,000		333,000
V037	Vocational Instructor	(BPS-08)	2	2	317,000		360,000
D112	Driver	(BPS-07)	1	1	298,000		342,000
C057	Chowkidar	(BPS-03)	1	1	236,000		270,000
D007	Dai	(BPS-03)	1	1	237,000		270,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		270,000
S162	Sweeper	(BPS-03)	1	1	237,000		270,000
A012	TOTAL ALLOWANCES				<u>6,312,000</u>	<u>3,218,000</u>	<u>5,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,295,000</u>	<u>3,218,000</u>	<u>5,327,000</u>
A01202	House Rent Allowance				460,000	483,000	483,000
A01203	Conveyance Allowance				544,000	397,000	397,000
A01207	Washing Allowance				7,000	72,000	72,000
A01208	Dress Allowance				7,000	72,000	72,000
A0120D	Integrated Allowance				13,000	43,000	44,000
A01217	Medical Allowance				358,000	263,000	263,000
A0121B	Health Professional Allowance				555,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KH4065	Community Development Center Khyber				
A0121T	Adhoc Relief Allowance 2013		114,000	79,000	82,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A0122C	Adhoc Relief Allowance - 2015		195,000	51,000	53,000
A0122M	Adhoc Relief Allowance 2016		409,000		
A0122Y	Ad-hoc Relief Allowance 2017		512,000		
A01233	Unattractive Area Allowance		<u>457,000</u>	<u>258,000</u>	<u>258,000</u>
001	Unattractive Area Allowance		457,000	258,000	258,000
A01236	Deputation Allowance		405,000		
A0123G	Ad-hoc Relief Allowance-2018		512,000		
A0123P	Ad-hoc Relief Allowance 2019		600,000		
A0124F	Adhoc Relief Allowance-2021		397,000		
A0124H	Special Allowance-2021			294,000	294,000
A0124N	Disparity Reduction Allowance 2022- 15%		748,000	603,000	603,000
A0124R	Adhoc Relief Allowance 2022			603,000	603,000
A0124X	Adhoc Relief Allowance 2023				2,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,000</u>		
A01274	Medical Charges		<u>17,000</u>		
001	Medical Charges		17,000		
A03	TOTAL OPERATING EXPENSES		<u>1,857,000</u>	<u>1,929,000</u>	<u>3,889,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>68,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		17,000	13,000	
A03202	Telephone and Trunk Call		56,000	55,000	38,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>496,000</u>	<u>446,000</u>	<u>402,000</u>
A03402	Rent for Office Building		496,000	446,000	402,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KH4065 Community Development Center Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>659,000</u>	<u>1,292,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>305,000</u>	<u>150,000</u>
001 Travelling Allowance			222,000	305,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>292,000</u>	<u>1,096,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	292,000	1,096,000
A03808 Conveyance Charges			<u>49,000</u>	<u>62,000</u>	<u>46,000</u>
001 Conveyance Charges			49,000	62,000	46,000
A039 TOTAL GENERAL			<u>745,000</u>	<u>756,000</u>	<u>2,157,000</u>
A03901 Stationery			<u>222,000</u>	<u>164,000</u>	<u>550,000</u>
001 Stationery			222,000	164,000	550,000
A03902 Printing and Publication			<u>134,000</u>	<u>184,000</u>	<u>550,000</u>
001 Printing and publication			134,000	184,000	550,000
A03905 Newspapers Periodicals and Books			20,000	10,000	14,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>231,000</u>	<u>258,000</u>
001 Advertising and Publicity			200,000	231,000	258,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>		
001 Purchase of drug and Medicines			2,000		
A03970 Others			<u>167,000</u>	<u>167,000</u>	<u>785,000</u>
001 Others			167,000	167,000	785,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>571,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>571,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>571,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			571,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KH4065	Community Development Center Khyber				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>667,000</u>	<u>510,000</u>	<u>853,000</u>
A130	TOTAL TRANSPORT		<u>333,000</u>	<u>333,000</u>	<u>501,000</u>
A13001	Transport		<u>333,000</u>	<u>333,000</u>	<u>501,000</u>
001	Transport		333,000	333,000	501,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>267,000</u>	<u>127,000</u>	<u>251,000</u>
A13101	Machinery and Equipment		<u>267,000</u>	<u>127,000</u>	<u>251,000</u>
001	Machinery and Equipment		267,000	127,000	251,000
A132	TOTAL FURNITURE AND FIXTURE		<u>67,000</u>	<u>50,000</u>	<u>101,000</u>
A13201	Furniture and Fixture		67,000	50,000	101,000
Community Development Center Khyber			14,401,000	11,748,000	15,694,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KM4065 Community Development Center Kurram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,745,000</u>	<u>9,066,000</u>	<u>10,786,000</u>
A011	TOTAL PAY		15	15	<u>4,992,000</u>	<u>5,918,000</u>	<u>5,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,396,000</u>	<u>1,262,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,396,000</u>	<u>1,262,000</u>	<u>1,512,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,396,000		1,512,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,596,000</u>	<u>4,656,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,596,000</u>	<u>4,656,000</u>	<u>4,113,000</u>
N041	Nursery Teacher	(BPS-15)	2	2	1,007,000		1,152,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		441,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		405,000
L153	Lady Health Worker	(BPS-09)	1	1	290,000		333,000
V037	Vocational Instructor	(BPS-08)	2	2	317,000		360,000
D112	Driver	(BPS-07)	1	1	298,000		342,000
C057	Chowkidar	(BPS-03)	1	1	236,000		270,000
D007	Dai	(BPS-03)	1	1	237,000		270,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		270,000
S162	Sweeper	(BPS-03)	1	1	237,000		270,000
A012	TOTAL ALLOWANCES				<u>11,753,000</u>	<u>3,148,000</u>	<u>5,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,153,000</u>	<u>3,148,000</u>	<u>5,161,000</u>
A01202	House Rent Allowance				1,163,000	484,000	483,000
A01203	Conveyance Allowance				1,437,000	397,000	396,000
A01207	Washing Allowance				7,000	60,000	60,000
A01208	Dress Allowance				7,000	60,000	60,000
A0120D	Integrated Allowance				29,000	36,000	36,000
A01217	Medical Allowance				881,000	266,000	267,000
A0121B	Health Professional Allowance				555,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A0121T Adhoc Relief Allowance 2013			193,000	51,000	49,000
A0122C Adhoc Relief Allowance - 2015			195,000	35,000	34,000
A0122M Adhoc Relief Allowance 2016			916,000		
A0122Y Ad-hoc Relief Allowance 2017			1,350,000		
A01233 Unattractive Area Allowance			<u>661,000</u>	<u>222,000</u>	<u>201,000</u>
001 Unattractive Area Allowance			661,000	222,000	201,000
A0123G Ad-hoc Relief Allowance-2018			1,352,000		
A0123P Ad-hoc Relief Allowance 2019			1,271,000		
A0124F Adhoc Relief Allowance-2021			368,000		
A0124H Special Allowance-2021			20,000	367,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			748,000	585,000	585,000
A0124R Adhoc Relief Allowance 2022				585,000	585,000
A0124X Adhoc Relief Allowance 2023					2,038,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		
A01274 Medical Charges			<u>600,000</u>		
001 Medical Charges			600,000		
A03 TOTAL OPERATING EXPENSES			<u>2,021,000</u>	<u>1,811,000</u>	<u>3,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>13,000</u>	
A03201 Postage and Telegraph			17,000	13,000	
A03202 Telephone and Trunk Call			56,000		
A033 TOTAL UTILITIES			<u>2,000</u>		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>404,000</u>	<u>134,000</u>
A03402 Rent for Office Building			660,000	404,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>670,000</u>	<u>1,486,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>305,000</u>	<u>341,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
001 Travelling Allowance			222,000	305,000	341,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>303,000</u>	<u>1,078,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	303,000	1,078,000
A03808 Conveyance Charges			<u>49,000</u>	<u>62,000</u>	<u>67,000</u>
001 Conveyance Charges			49,000	62,000	67,000
A039 TOTAL GENERAL			<u>745,000</u>	<u>724,000</u>	<u>2,013,000</u>
A03901 Stationery			<u>222,000</u>	<u>166,000</u>	<u>541,000</u>
001 Stationery			222,000	166,000	541,000
A03902 Printing and Publication			<u>134,000</u>	<u>184,000</u>	<u>441,000</u>
001 Printing and publication			134,000	184,000	441,000
A03905 Newspapers Periodicals and Books			20,000	10,000	3,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>258,000</u>
001 Advertising and Publicity			200,000	200,000	258,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>		
001 Purchase of drug and Medicines			2,000		
A03970 Others			<u>167,000</u>	<u>164,000</u>	<u>770,000</u>
001 Others			167,000	164,000	770,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>407,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>407,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>407,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			407,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>667,000</u>	<u>517,000</u>	<u>853,000</u>
A130 TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>501,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KM4065	Community Development Center Kurram				
A13001	Transport		<u>333,000</u>	<u>333,000</u>	<u>501,000</u>
001	Transport		333,000	333,000	501,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>267,000</u>	<u>134,000</u>	<u>251,000</u>
A13101	Machinery and Equipment		<u>267,000</u>	<u>134,000</u>	<u>251,000</u>
001	Machinery and Equipment		267,000	134,000	251,000
A132	TOTAL FURNITURE AND FIXTURE		<u>67,000</u>	<u>50,000</u>	<u>101,000</u>
A13201	Furniture and Fixture		67,000	50,000	101,000
Community Development Center Kurram			19,842,000	11,394,000	15,272,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MG4065	Community Development Center Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,575,000</u>	<u>10,963,000</u>	<u>15,275,000</u>
A011	TOTAL PAY		15	15	<u>4,992,000</u>	<u>7,249,000</u>	<u>5,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,396,000</u>	<u>2,320,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,396,000</u>	<u>2,320,000</u>	<u>1,512,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,396,000		1,512,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,596,000</u>	<u>4,929,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,596,000</u>	<u>4,929,000</u>	<u>4,113,000</u>
N041	Nursery Teacher	(BPS-15)	2	2	1,007,000		1,152,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		441,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		405,000
L153	Lady Health Worker	(BPS-09)	1	1	290,000		333,000
V037	Vocational Instructor	(BPS-08)	2	2	317,000		360,000
D112	Driver	(BPS-07)	1	1	298,000		342,000
C057	Chowkidar	(BPS-03)	1	1	236,000		270,000
D007	Dai	(BPS-03)	1	1	237,000		270,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		270,000
S162	Sweeper	(BPS-03)	1	1	237,000		270,000
A012	TOTAL ALLOWANCES				<u>7,583,000</u>	<u>3,714,000</u>	<u>9,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,918,000</u>	<u>3,714,000</u>	<u>9,650,000</u>
A01202	House Rent Allowance				460,000	547,000	538,000
A01203	Conveyance Allowance				544,000	444,000	436,000
A01207	Washing Allowance				7,000	65,000	60,000
A01208	Dress Allowance				7,000	65,000	60,000
A0120D	Integrated Allowance				7,000	39,000	36,000
A01217	Medical Allowance				358,000	274,000	267,000
A0121B	Health Professional Allowance				555,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MG4065	Community Development Center Mohmand				
A0121T	Adhoc Relief Allowance 2013		114,000	92,000	91,000
A0122C	Adhoc Relief Allowance - 2015		195,000	63,000	63,000
A0122M	Adhoc Relief Allowance 2016		409,000		
A0122Y	Ad-hoc Relief Allowance 2017		512,000		
A01233	Unattractive Area Allowance		<u>457,000</u>	<u>292,000</u>	<u>322,000</u>
001	Unattractive Area Allowance		457,000	292,000	322,000
A0123G	Ad-hoc Relief Allowance-2018		512,000		
A0123P	Ad-hoc Relief Allowance 2019		555,000		
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		478,000		
A0124H	Special Allowance-2021			398,000	3,970,000
A0124N	Disparity Reduction Allowance 2022- 15%		748,000	713,000	708,000
A0124R	Adhoc Relief Allowance 2022			717,000	708,000
A0124X	Adhoc Relief Allowance 2023				2,391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,665,000</u>		
A01274	Medical Charges		<u>1,665,000</u>		
001	Medical Charges		1,665,000		
A03	TOTAL OPERATING EXPENSES		<u>1,961,000</u>	<u>1,800,000</u>	<u>3,702,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>69,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		17,000	13,000	
A03202	Telephone and Trunk Call		56,000	56,000	38,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>350,000</u>	<u>477,000</u>
A03402	Rent for Office Building		600,000	350,000	477,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>657,000</u>	<u>1,175,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A03805 Travelling Allowance			<u>222,000</u>	<u>298,000</u>	<u>66,000</u>
001 Travelling Allowance			222,000	298,000	66,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>299,000</u>	<u>1,075,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	299,000	1,075,000
A03808 Conveyance Charges			<u>49,000</u>	<u>60,000</u>	<u>34,000</u>
001 Conveyance Charges			49,000	60,000	34,000
A039 TOTAL GENERAL			<u>745,000</u>	<u>724,000</u>	<u>2,012,000</u>
A03901 Stationery			<u>222,000</u>	<u>166,000</u>	<u>541,000</u>
001 Stationery			222,000	166,000	541,000
A03902 Printing and Publication			<u>134,000</u>	<u>183,000</u>	<u>441,000</u>
001 Printing and publication			134,000	183,000	441,000
A03905 Newspapers Periodicals and Books			20,000	10,000	3,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>198,000</u>	<u>257,000</u>
001 Advertising and Publicity			200,000	198,000	257,000
A03927 Purchase of Drug and Medicines			<u>2,000</u>		
001 Purchase of drug and Medicines			2,000		
A03970 Others			<u>167,000</u>	<u>167,000</u>	<u>770,000</u>
001 Others			167,000	167,000	770,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>467,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>467,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>467,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			467,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>667,000</u>	<u>517,000</u>	<u>851,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A130 TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>501,000</u>
A13001 Transport			<u>333,000</u>	<u>333,000</u>	<u>501,000</u>
001 Transport			333,000	333,000	501,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>267,000</u>	<u>134,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>267,000</u>	<u>134,000</u>	<u>250,000</u>
001 Machinery and Equipment			267,000	134,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			67,000	50,000	100,000
Community Development Center Mohmand			15,672,000	13,280,000	19,828,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MW4065	Community Development Center North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,404,000</u>	<u>7,739,000</u>	<u>9,901,000</u>
A011	TOTAL PAY		15	15	<u>4,992,000</u>	<u>5,123,000</u>	<u>5,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,396,000</u>	<u>1,139,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,396,000</u>	<u>1,139,000</u>	<u>1,512,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,396,000		1,512,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,596,000</u>	<u>3,984,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,596,000</u>	<u>3,984,000</u>	<u>4,113,000</u>
N041	Nursery Teacher	(BPS-15)	2	2	1,007,000		1,152,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		441,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		405,000
L153	Lady Health Worker	(BPS-09)	1	1	290,000		333,000
V037	Vocational Instructor	(BPS-08)	2	2	317,000		360,000
D112	Driver	(BPS-07)	1	1	298,000		342,000
C057	Chowkidar	(BPS-03)	1	1	236,000		270,000
D007	Dai	(BPS-03)	1	1	237,000		270,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		270,000
S162	Sweeper	(BPS-03)	1	1	237,000		270,000
A012	TOTAL ALLOWANCES				<u>6,412,000</u>	<u>2,616,000</u>	<u>4,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,812,000</u>	<u>2,616,000</u>	<u>4,276,000</u>
A01202	House Rent Allowance				460,000	398,000	387,000
A01203	Conveyance Allowance				544,000	329,000	269,000
A01207	Washing Allowance				7,000	49,000	48,000
A01208	Dress Allowance				7,000	49,000	48,000
A0120D	Integrated Allowance				8,000	29,000	29,000
A01217	Medical Allowance				358,000	206,000	202,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MW4065	Community Development Center North Waziristan				
A0121B	Health Professional Allowance		555,000		
A0121T	Adhoc Relief Allowance 2013		114,000	58,000	58,000
A0122C	Adhoc Relief Allowance - 2015		195,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016		409,000		
A0122Y	Ad-hoc Relief Allowance 2017		512,000		
A01233	Unattractive Area Allowance		<u>457,000</u>	<u>172,000</u>	<u>175,000</u>
001	Unattractive Area Allowance		457,000	172,000	175,000
A0123G	Ad-hoc Relief Allowance-2018		512,000		
A0123P	Ad-hoc Relief Allowance 2019		555,000		
A0124F	Adhoc Relief Allowance-2021		371,000		
A0124H	Special Allowance-2021			272,000	283,000
A0124N	Disparity Reduction Allowance 2022- 15%		748,000	507,000	500,000
A0124R	Adhoc Relief Allowance 2022			507,000	500,000
A0124X	Adhoc Relief Allowance 2023				1,737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>		
A01274	Medical Charges		<u>600,000</u>		
001	Medical Charges		600,000		
A03	TOTAL OPERATING EXPENSES		<u>2,112,000</u>	<u>1,790,000</u>	<u>2,946,000</u>
A032	TOTAL COMMUNICATIONS		<u>113,000</u>	<u>35,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		57,000		15,000
A03202	Telephone and Trunk Call		56,000	35,000	38,000
A033	TOTAL UTILITIES		<u>222,000</u>	<u>47,000</u>	
A03304	Hot and Cold Weather Charges		222,000	47,000	
A034	TOTAL OCCUPANCY COSTS		<u>267,000</u>	<u>360,000</u>	<u>217,000</u>
A03402	Rent for Office Building		267,000	360,000	217,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MW4065	Community Development Center North Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>453,000</u>	<u>477,000</u>	<u>627,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>125,000</u>	<u>32,000</u>
001	Travelling Allowance		49,000	125,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>302,000</u>	<u>595,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	302,000	595,000
A03808	Conveyance Charges		<u>134,000</u>	<u>50,000</u>	
001	Conveyance Charges		134,000	50,000	
A039	TOTAL GENERAL		<u>1,057,000</u>	<u>871,000</u>	<u>2,049,000</u>
A03901	Stationery		<u>20,000</u>	<u>55,000</u>	<u>550,000</u>
001	Stationery		20,000	55,000	550,000
A03902	Printing and Publication		<u>200,000</u>	<u>150,000</u>	<u>450,000</u>
001	Printing and publication		200,000	150,000	450,000
A03905	Newspapers Periodicals and Books		2,000		
A03907	Advertising & Publicity		<u>167,000</u>	<u>167,000</u>	<u>265,000</u>
001	Advertising and Publicity		167,000	167,000	265,000
A03927	Purchase of Drug and Medicines		<u>2,000</u>		
001	Purchase of drug and Medicines		2,000		
A03970	Others		<u>666,000</u>	<u>499,000</u>	<u>784,000</u>
001	Others		666,000	499,000	784,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>333,000</u>		
A041	TOTAL PENSION		<u>333,000</u>		
A04114	Superannuation Encashment of L.P.R		333,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>222,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>222,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>222,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		222,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MW4065	Community Development Center North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>156,000</u>	<u>327,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT		<u>67,000</u>	<u>283,000</u>	<u>500,000</u>
A13001	Transport		<u>67,000</u>	<u>283,000</u>	<u>500,000</u>
001	Transport		67,000	283,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>89,000</u>	<u>44,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>89,000</u>	<u>44,000</u>	<u>100,000</u>
001	Machinery and Equipment		89,000	44,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>250,000</u>
A13201	Furniture and Fixture				250,000
Community Development Center North Waziristan			14,227,000	9,856,000	13,697,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
OI4065	Community Development Center Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,504,000</u>	<u>11,163,000</u>	<u>12,293,000</u>
A011	TOTAL PAY		15	15	<u>4,992,000</u>	<u>7,258,000</u>	<u>5,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,396,000</u>	<u>2,238,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,396,000</u>	<u>2,238,000</u>	<u>1,512,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,396,000		1,512,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,596,000</u>	<u>5,020,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,596,000</u>	<u>5,020,000</u>	<u>4,113,000</u>
N041	Nursery Teacher	(BPS-15)	2	2	1,007,000		1,152,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		441,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		405,000
L153	Lady Health Worker	(BPS-09)	1	1	290,000		333,000
V037	Vocational Instructor	(BPS-08)	2	2	317,000		360,000
D112	Driver	(BPS-07)	1	1	298,000		342,000
C057	Chowkidar	(BPS-03)	1	1	236,000		270,000
D007	Dai	(BPS-03)	1	1	237,000		270,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		270,000
S162	Sweeper	(BPS-03)	1	1	237,000		270,000
A012	TOTAL ALLOWANCES				<u>6,512,000</u>	<u>3,905,000</u>	<u>6,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,912,000</u>	<u>3,847,000</u>	<u>6,308,000</u>
A01202	House Rent Allowance				460,000	563,000	564,000
A01203	Conveyance Allowance				544,000	457,000	456,000
A01207	Washing Allowance				7,000	60,000	60,000
A01208	Dress Allowance				7,000	60,000	60,000
A0120D	Integrated Allowance				7,000	36,000	36,000
A01217	Medical Allowance				358,000	279,000	282,000
A0121B	Health Professional Allowance				555,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
OI4065	Community Development Center Orakzai				
A0121T	Adhoc Relief Allowance 2013		114,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015		195,000	60,000	61,000
A0122M	Adhoc Relief Allowance 2016		409,000		
A0122Y	Ad-hoc Relief Allowance 2017		512,000		
A01233	Unattractive Area Allowance		<u>457,000</u>	<u>333,000</u>	<u>327,000</u>
001	Unattractive Area Allowance		457,000	333,000	327,000
A0123G	Ad-hoc Relief Allowance-2018		512,000		
A0123P	Ad-hoc Relief Allowance 2019		555,000		
A0124F	Adhoc Relief Allowance-2021		472,000		
A0124H	Special Allowance-2021			482,000	482,000
A0124N	Disparity Reduction Allowance 2022- 15%		748,000	718,000	718,000
A0124R	Adhoc Relief Allowance 2022			718,000	718,000
A0124X	Adhoc Relief Allowance 2023				2,463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>58,000</u>	<u>360,000</u>
A01274	Medical Charges		<u>600,000</u>	<u>58,000</u>	<u>360,000</u>
001	Medical Charges		600,000	58,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>2,831,000</u>	<u>1,891,000</u>	<u>3,511,000</u>
A032	TOTAL COMMUNICATIONS		<u>585,000</u>	<u>72,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		57,000	17,000	14,000
A03202	Telephone and Trunk Call		528,000	55,000	38,000
A033	TOTAL UTILITIES		<u>222,000</u>		
A03304	Hot and Cold Weather Charges		222,000		
A034	TOTAL OCCUPANCY COSTS		<u>405,000</u>	<u>397,000</u>	<u>159,000</u>
A03402	Rent for Office Building		405,000	397,000	159,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>453,000</u>	<u>566,000</u>	<u>1,273,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>135,000</u>	<u>120,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
001 Travelling Allowance			49,000	135,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>296,000</u>	<u>1,087,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	296,000	1,087,000
A03808 Conveyance Charges			<u>134,000</u>	<u>135,000</u>	<u>66,000</u>
001 Conveyance Charges			134,000	135,000	66,000
A039 TOTAL GENERAL			<u>1,166,000</u>	<u>856,000</u>	<u>2,027,000</u>
A03901 Stationery			<u>20,000</u>	<u>55,000</u>	<u>550,000</u>
001 Stationery			20,000	55,000	550,000
A03902 Printing and Publication			<u>200,000</u>	<u>172,000</u>	<u>450,000</u>
001 Printing and publication			200,000	172,000	450,000
A03905 Newspapers Periodicals and Books			2,000	1,000	12,000
A03907 Advertising & Publicity			<u>167,000</u>	<u>157,000</u>	<u>265,000</u>
001 Advertising and Publicity			167,000	157,000	265,000
A03927 Purchase of Drug and Medicines			<u>111,000</u>		
001 Purchase of drug and Medicines			111,000		
A03970 Others			<u>666,000</u>	<u>471,000</u>	<u>750,000</u>
001 Others			666,000	471,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>333,000</u>		
A041 TOTAL PENSION			<u>333,000</u>		
A04114 Superannuation Encashment of L.P.R			333,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>136,000</u>	<u>853,000</u>
A130 TOTAL TRANSPORT			<u>67,000</u>	<u>92,000</u>	<u>501,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
OI4065	Community Development Center Orakzai				
A13001	Transport		<u>67,000</u>	<u>92,000</u>	<u>501,000</u>
001	Transport		67,000	92,000	501,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>89,000</u>	<u>44,000</u>	<u>251,000</u>
A13101	Machinery and Equipment		<u>89,000</u>	<u>44,000</u>	<u>251,000</u>
001	Machinery and Equipment		89,000	44,000	251,000
A132	TOTAL FURNITURE AND FIXTURE				<u>101,000</u>
A13201	Furniture and Fixture				101,000
Community Development Center Orakzai			14,826,000	13,190,000	16,657,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR8083	Directorate of Social Welfare Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,057,000</u>	<u>7,026,000</u>	<u>11,584,000</u>
A011	TOTAL PAY		10	10	<u>4,331,000</u>	<u>3,779,000</u>	<u>6,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,346,000</u>	<u>1,845,000</u>	<u>3,732,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,346,000</u>	<u>1,840,000</u>	<u>3,732,000</u>
D063	Director	(BPS-19)	1	1	1,032,000		2,301,000
A079	Assistant Director	(BPS-17)	1	1	813,000		882,000
A057	Assistant	(BPS-16)	1	1	501,000		549,000
A01105	Qualification Pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,985,000</u>	<u>1,934,000</u>	<u>2,277,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,985,000</u>	<u>1,934,000</u>	<u>2,277,000</u>
C082	Computer Operator	(BPS-12)	1	1	285,000		324,000
J013	Junior Clerk	(BPS-11)	2	2	577,000		666,000
D112	Driver	(BPS-06)	1	1	526,000		603,000
N005	Naib Qasid	(BPS-04)	2	2	400,000		459,000
S162	Sweeper	(BPS-04)	1	1	197,000		225,000
A012	TOTAL ALLOWANCES				<u>5,726,000</u>	<u>3,247,000</u>	<u>5,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,366,000</u>	<u>3,104,000</u>	<u>3,620,000</u>
A01202	House Rent Allowance				437,000	630,000	530,000
A01203	Conveyance Allowance				415,000	216,000	216,000
A01207	Washing Allowance				3,000	42,000	36,000
A01208	Dress Allowance				3,000	42,000	36,000
A0120D	Integrated Allowance				13,000	25,000	22,000
A0120N	Special allowances @ 30% of basic pay for Secretar				53,000		
A01217	Medical Allowance				250,000	150,000	136,000
A0121B	Health Professional Allowance				555,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A0121T	Adhoc Relief Allowance 2013		80,000	36,000	31,000
A01224	Entertainment Allowance		5,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015		130,000	25,000	22,000
A0122M	Adhoc Relief Allowance 2016		282,000		
A0122Y	Ad-hoc Relief Allowance 2017		372,000		
A01239	Special allowance		<u>66,000</u>		
001	Special Allowance		66,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,183,000	1,162,000	787,000
A0123G	Ad-hoc Relief Allowance-2018		372,000		
A0123P	Ad-hoc Relief Allowance 2019		194,000		
A0123V	Secretariat Performance Allowance		36,000		
A0124F	Adhoc Relief Allowance-2021		268,000		
A0124H	Special Allowance-2021			147,000	169,000
A0124N	Disparity Reduction Allowance 2022- 15%		649,000	256,000	257,000
A0124R	Adhoc Relief Allowance 2022			372,000	305,000
A0124X	Adhoc Relief Allowance 2023				1,071,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>143,000</u>	<u>1,955,000</u>
A01271	Overtime Allowance		27,000	24,000	24,000
A01274	Medical Charges		<u>333,000</u>	<u>119,000</u>	<u>1,931,000</u>
001	Medical Charges		333,000	119,000	1,931,000
A03	TOTAL OPERATING EXPENSES		<u>3,340,000</u>	<u>2,804,000</u>	<u>302,950,000</u>
A032	TOTAL COMMUNICATIONS		<u>174,000</u>	<u>157,000</u>	<u>104,000</u>
A03201	Postage and Telegraph		23,000	23,000	20,000
A03202	Telephone and Trunk Call		134,000	134,000	84,000
A03205	Courier and pilot service		17,000		
A033	TOTAL UTILITIES		<u>552,000</u>	<u>400,000</u>	<u>483,000</u>
A03303	Electricity		<u>550,000</u>	<u>400,000</u>	<u>483,000</u>
001	Electricity		550,000	400,000	483,000
A03304	Hot and Cold Weather Charges		2,000		

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A034	TOTAL OCCUPANCY COSTS		<u>1,319,000</u>	<u>1,080,000</u>	<u>608,000</u>
A03402	Rent for Office Building		1,319,000	1,080,000	608,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>683,000</u>	<u>581,000</u>	<u>1,157,000</u>
A03805	Travelling Allowance		<u>222,000</u>	<u>138,000</u>	<u>166,000</u>
001	Travelling Allowance		222,000	138,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>405,000</u>	<u>401,000</u>	<u>953,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		405,000	401,000	953,000
A03808	Conveyance Charges		<u>56,000</u>	<u>42,000</u>	<u>38,000</u>
001	Conveyance Charges		56,000	42,000	38,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>586,000</u>	<u>300,598,000</u>
A03901	Stationery		<u>222,000</u>	<u>166,000</u>	<u>425,000</u>
001	Stationery		222,000	166,000	425,000
A03902	Printing and Publication		<u>56,000</u>	<u>42,000</u>	
001	Printing and publication		56,000	42,000	
A03905	Newspapers Periodicals and Books		56,000	42,000	37,000
A03907	Advertising & Publicity		<u>111,000</u>	<u>161,000</u>	<u>98,000</u>
001	Advertising and Publicity		111,000	161,000	98,000
A03970	Others		<u>167,000</u>	<u>175,000</u>	<u>300,038,000</u>
001	Others		167,000	175,000	38,000
355	LS for Panagahain				300,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		
A041	TOTAL PENSION		<u>2,000</u>		
A04114	Superannuation Encashment of L.P.R		2,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>555,000</u>	<u>10,000,000</u>	<u>10,000,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A052 TOTAL GRANTS-DOMESTIC			<u>555,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>555,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			555,000		
A05270 To Others				<u>10,000,000</u>	<u>10,000,000</u>
001 To Others				10,000,000	10,000,000
A06 TOTAL TRANSFERS			<u>78,000</u>	<u>59,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>78,000</u>	<u>59,000</u>	
A06301 Entertainments & Gifts			<u>78,000</u>	<u>59,000</u>	
001 Entertainment & Gifts			78,000	59,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>231,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>108,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>108,000</u>
001 Transport			200,000	150,000	108,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>39,000</u>	<u>101,000</u>
A13101 Machinery and Equipment			<u>78,000</u>	<u>39,000</u>	<u>101,000</u>
001 Machinery and Equipment			78,000	39,000	101,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>42,000</u>	<u>51,000</u>
A13201 Furniture and Fixture			56,000	42,000	51,000
Directorate of Social Welfare Department Merged Areas			14,366,000	20,120,000	324,794,000

2181

NC21109 (061)
ZAKAT & USHER 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	67	10,981,000	30,426,000	30,857,000	3,892,000	34,749,000
TOTAL	67	10,981,000	30,426,000	30,857,000	3,892,000	34,749,000

2182

NC21109 (061)
ZAKAT & USHER DEPARTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>34,749,000</u>
Total:		<u>34,749,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	10,981,000	30,426,000	34,749,000
TOTAL	10,981,000	30,426,000	34,749,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4376	District Zakat Office (Ex FATA Reg Act) Bajaur		2,130,000	3,377,000
KH4316	District Zakat Office (Ex FATA Reg Act) Khyber		2,444,000	3,414,000
KM4276	District Zakat Office (Ex FATA Reg Act) Kurram		1,896,000	2,399,000
MG4352	District Zakat Office (Ex FATA Reg Act) Mohmand		2,729,000	3,892,000
MW4292	District Zakat Office (Ex FATA Reg Act) North Waziristan		2,747,000	2,897,000
OI4282	District Zakat Office (Ex FATA Reg Act) Orakzai		2,649,000	3,287,000
TW4231	District Zakat Office (Ex FATA Reg Act) South Waziristan		1,898,000	2,916,000
PR8072	Directorate of Zakat & Usher Department Merged Areas	10,981,000	13,933,000	12,567,000
TOTAL		10,981,000	30,426,000	34,749,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,460,000</u>	<u>27,504,000</u>	<u>30,857,000</u>
A011	PAY	<u>3,447,000</u>	<u>15,164,000</u>	<u>13,275,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,458,000</u>	<u>6,596,000</u>	<u>6,462,000</u>
A01101	Basic Pay Of Officer	1,443,000	6,596,000	6,462,000
A01103	Special Pay	15,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,989,000</u>	<u>8,568,000</u>	<u>6,813,000</u>
A01151	Basic Pay Other Staff	1,989,000	8,568,000	6,813,000
A012	ALLOWANCES	<u>2,013,000</u>	<u>12,340,000</u>	<u>17,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,966,000</u>	<u>12,316,000</u>	<u>17,558,000</u>
A01202	House Rent Allowance	222,000	3,105,000	2,953,000
A01203	Conveyance Allowance	111,000	2,034,000	1,929,000
A01207	Washing Allowance	8,000	422,000	381,000
A01208	Dress Allowance	4,000	408,000	813,000
A0120D	Integrated Allowance	13,000	292,000	230,000
A0120E	Housing Subsidy Allowance	111,000		
A01217	Medical Allowance	72,000	1,102,000	1,021,000
A0121T	Adhoc Relief Allowance 2013	10,000	3,000	4,000
A01226	Computer Allowance		90,000	36,000
A0122C	Adhoc Relief Allowance - 2015	8,000	2,000	3,000
A0122M	Adhoc Relief Allowance 2016	95,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017	89,000	17,000	
A01233	Unattractive Area Allowance		582,000	1,062,000
A01239	Special allowance		36,000	
A0123G	Ad-hoc Relief Allowance-2018	111,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019	111,000	19,000	
A0123V	Secretariat Performance Allowance	111,000		
A01243	Special travelling allowance		29,000	
A0124C	Disparity Reduction Allowance		222,000	
A0124F	Adhoc Relief Allowance-2021	375,000	39,000	
A0124H	Special Allowance-2021		1,098,000	1,132,000
A0124N	Disparity Reduction Allowance 2022- 15%	515,000	1,284,000	1,443,000
A0124R	Adhoc Relief Allowance 2022		1,507,000	1,411,000
A0124X	Adhoc Relief Allowance 2023			5,140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,000</u>	<u>24,000</u>	<u>24,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	47,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES	<u>3,584,000</u>	<u>2,740,000</u>	<u>3,537,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>184,000</u>	<u>294,000</u>
A03201	Postage and Telegraph	23,000	17,000	86,000
A03202	Telephone and Trunk Call	167,000	167,000	208,000
A033	UTILITIES	<u>650,000</u>	<u>263,000</u>	<u>617,000</u>
A03303	Electricity	650,000	263,000	617,000
A034	OCCUPANCY COSTS	<u>1,229,000</u>	<u>1,227,000</u>	<u>500,000</u>
A03402	Rent for Office Building	1,227,000	1,227,000	500,000
A03403	Rent for Residential Building	2,000		
A038	TRAVEL & TRANSPORTATION	<u>1,009,000</u>	<u>687,000</u>	<u>1,091,000</u>
A03805	Travelling Allowance	278,000	139,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	675,000	506,000	603,000
A03808	Conveyance Charges	56,000	42,000	38,000
A039	GENERAL	<u>506,000</u>	<u>379,000</u>	<u>1,035,000</u>
A03901	Stationery	222,000	166,000	416,000
A03902	Printing and Publication			350,000
A03905	Newspapers Periodicals and Books	56,000	20,000	49,000
A03906	Uniforms and Protective Clothing	28,000	21,000	
A03907	Advertising & Publicity	89,000	89,000	
A03970	Others	111,000	83,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>547,000</u>		<u>1,000</u>
A041	PENSION	<u>547,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	547,000		1,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		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>1,110,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,110,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,110,000		1,000
A06	TOTAL TRANSFERS	<u>2,000</u>	<u>1,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>2,000</u>	<u>1,000</u>	
A06301	Entertainments & Gifts	2,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>278,000</u>	<u>181,000</u>	<u>353,000</u>
A130	TRANSPORT	<u>111,000</u>	<u>83,000</u>	<u>1,000</u>
A13001	Transport	111,000	83,000	1,000
A131	MACHINERY AND EQUIPMENT	<u>111,000</u>	<u>56,000</u>	<u>141,000</u>
A13101	Machinery and Equipment	111,000	56,000	141,000
A132	FURNITURE AND FIXTURE	<u>56,000</u>	<u>42,000</u>	<u>211,000</u>
A13201	Furniture and Fixture	56,000	42,000	211,000
NET TOTAL		10,981,000	30,426,000	34,749,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29			29	4,050,000
06	9			9	1,224,000
11	4			4	513,000
14	5			5	1,026,000
16	14			14	3,807,000
17	6			6	2,655,000
TOTAL	67			67	13,275,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BJ4376	District Zakat Office (Ex FATA Reg Act) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,130,000</u>	<u>3,092,000</u>
A011	TOTAL PAY		6		<u>1,215,000</u>	<u>1,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>502,000</u>	<u>756,000</u>
A01101	Total Basic Pay Of Officer		2		<u>502,000</u>	<u>756,000</u>
D360	District Zakat Officer (BPS-17)		1			468,000
A057	Assistant (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>713,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff		4		<u>713,000</u>	<u>621,000</u>
D112	Driver (BPS-06)		1			162,000
C057	Chowkidar (BPS-03)		1			153,000
N005	Naib Qasid (BPS-03)		1			153,000
S162	Sweeper (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES				<u>915,000</u>	<u>1,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>915,000</u>	<u>1,715,000</u>
A01202	House Rent Allowance				173,000	234,000
A01203	Conveyance Allowance				162,000	208,000
A01207	Washing Allowance				46,000	48,000
A01208	Dress Allowance				36,000	48,000
A0120D	Integrated Allowance				58,000	29,000
A01217	Medical Allowance				96,000	113,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>82,000</u>
001	Unattractive Area Allowance					82,000
A0124H	Special Allowance-2021				64,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%				119,000	160,000
A0124R	Adhoc Relief Allowance 2022				119,000	162,000
A0124X	Adhoc Relief Allowance 2023					516,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur					
A03 TOTAL OPERATING EXPENSES					<u>235,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03201 Postage and Telegraph					10,000
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>125,000</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					5,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000

2190

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BJ4376 District Zakat Office (Ex FATA Reg Act) Bajaur					
District Zakat Office (Ex FATA Reg Act) Bajaur				2,130,000	3,377,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KH4316	District Zakat Office (Ex FATA Reg Act) Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,444,000</u>	<u>3,129,000</u>
A011	TOTAL PAY		6			<u>1,409,000</u>	<u>1,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>834,000</u>	<u>756,000</u>
A01101	Total Basic Pay Of Officer		2			<u>834,000</u>	<u>756,000</u>
D360	District Zakat Officer	(BPS-17)	1				468,000
A057	Assistant	(BPS-16)	1				288,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>575,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff		4			<u>575,000</u>	<u>621,000</u>
D112	Driver	(BPS-06)	1				162,000
C057	Chowkidar	(BPS-03)	1				153,000
N005	Naib Qasid	(BPS-03)	1				153,000
S162	Sweeper	(BPS-03)	1				153,000
A012	TOTAL ALLOWANCES					<u>1,035,000</u>	<u>1,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,035,000</u>	<u>1,752,000</u>
A01202	House Rent Allowance					201,000	154,000
A01203	Conveyance Allowance					180,000	148,000
A01207	Washing Allowance					39,000	48,000
A01208	Dress Allowance					39,000	48,000
A0120D	Integrated Allowance					23,000	29,000
A01217	Medical Allowance					95,000	90,000
A01233	Unattractive Area Allowance					<u>78,000</u>	<u>600,000</u>
001	Unattractive Area Allowance					78,000	600,000
A01239	Special allowance					<u>36,000</u>	
001	Special Allowance					36,000	
A0124C	Disparity Reduction Allowance					70,000	
A0124F	Adhoc Relief Allowance-2021					21,000	
A0124H	Special Allowance-2021					48,000	42,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KH4316 District Zakat Office (Ex FATA Reg Act) Khyber					
A0124N Disparity Reduction Allowance 2022- 15%				67,000	104,000
A0124R Adhoc Relief Allowance 2022				138,000	104,000
A0124X Adhoc Relief Allowance 2023					385,000
A03 TOTAL OPERATING EXPENSES					<u>235,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03201 Postage and Telegraph					10,000
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>125,000</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					5,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KH4316 District Zakat Office (Ex FATA Reg Act) Khyber					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
District Zakat Office (Ex FATA Reg Act) Khyber				2,444,000	3,414,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KM4276	District Zakat Office (Ex FATA Reg Act) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,896,000</u>	<u>2,114,000</u>
A011	TOTAL PAY	5			<u>1,074,000</u>	<u>909,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>353,000</u>	<u>288,000</u>
A01101	Total Basic Pay Of Officer	1			<u>353,000</u>	<u>288,000</u>
A057	Assistant (BPS-16)	1				288,000
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>721,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff	4			<u>721,000</u>	<u>621,000</u>
D112	Driver (BPS-06)	1				162,000
C057	Chowkidar (BPS-03)	1				153,000
N005	Naib Qasid (BPS-03)	1				153,000
S162	Sweeper (BPS-03)	1				153,000
A012	TOTAL ALLOWANCES				<u>822,000</u>	<u>1,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>822,000</u>	<u>1,205,000</u>
A01202	House Rent Allowance				153,000	154,000
A01203	Conveyance Allowance				147,000	148,000
A01207	Washing Allowance				48,000	48,000
A01208	Dress Allowance				48,000	48,000
A0120D	Integrated Allowance				29,000	29,000
A01217	Medical Allowance				90,000	90,000
A01233	Unattractive Area Allowance				<u>57,000</u>	<u>49,000</u>
001	Unattractive Area Allowance				57,000	49,000
A0124H	Special Allowance-2021				42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				104,000	106,000
A0124R	Adhoc Relief Allowance 2022				104,000	106,000
A0124X	Adhoc Relief Allowance 2023					385,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KM4276 District Zakat Office (Ex FATA Reg Act) Kurram					
A03 TOTAL OPERATING EXPENSES					<u>235,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03201 Postage and Telegraph					10,000
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>125,000</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					5,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KM4276 District Zakat Office (Ex FATA Reg Act) Kurram					
District Zakat Office (Ex FATA Reg Act) Kurram				1,896,000	2,399,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MG4352	District Zakat Office (Ex FATA Reg Act)						
	Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,729,000</u>	<u>3,554,000</u>
A011	TOTAL PAY		6			<u>982,000</u>	<u>1,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>757,000</u>	<u>756,000</u>
A01101	Total Basic Pay Of Officer		2			<u>757,000</u>	<u>756,000</u>
D360	District Zakat Officer	(BPS-17)	1				468,000
A057	Assistant	(BPS-16)	1				288,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>225,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff		4			<u>225,000</u>	<u>621,000</u>
C057	Chowkidar	(BPS-03)	1				153,000
D112	Driver	(BPS-03)	1				162,000
N005	Naib Qasid	(BPS-03)	1				153,000
S162	Sweeper	(BPS-03)	1				153,000
A012	TOTAL ALLOWANCES					<u>1,747,000</u>	<u>2,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,747,000</u>	<u>2,177,000</u>
A01202	House Rent Allowance					334,000	234,000
A01203	Conveyance Allowance					293,000	208,000
A01207	Washing Allowance					89,000	48,000
A01208	Dress Allowance					85,000	480,000
A0120D	Integrated Allowance					62,000	29,000
A01217	Medical Allowance					183,000	113,000
A01233	Unattractive Area Allowance					<u>128,000</u>	<u>78,000</u>
001	Unattractive Area Allowance					128,000	78,000
A0124C	Disparity Reduction Allowance					152,000	
A0124H	Special Allowance-2021					115,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%					77,000	160,000
A0124R	Adhoc Relief Allowance 2022					229,000	160,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MG4352 District Zakat Office (Ex FATA Reg Act) Mohmand					
A0124X Adhoc Relief Allowance 2023					552,000
A03 TOTAL OPERATING EXPENSES					<u>288,000</u>
A032 TOTAL COMMUNICATIONS					<u>63,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					53,000
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>125,000</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					5,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MG4352 District Zakat Office (Ex FATA Reg Act) Mohmand					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
District Zakat Office (Ex FATA Reg Act) Mohmand				2,729,000	3,892,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MW4292	District Zakat Office (Ex FATA Reg Act) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,747,000</u>	<u>2,569,000</u>
A011	TOTAL PAY	6			<u>2,210,000</u>	<u>1,377,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>1,116,000</u>	<u>756,000</u>
A01101	Total Basic Pay Of Officer	2			<u>1,116,000</u>	<u>756,000</u>
D360	District Zakat Officer (BPS-17)	1				468,000
A057	Assistant (BPS-16)	1				288,000
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>1,094,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff	4			<u>1,094,000</u>	<u>621,000</u>
D112	Driver (BPS-06)	1				162,000
C057	Chowkidar (BPS-03)	1				153,000
N005	Naib Qasid (BPS-03)	1				153,000
S162	Sweeper (BPS-03)	1				153,000
A012	TOTAL ALLOWANCES				<u>537,000</u>	<u>1,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>537,000</u>	<u>1,192,000</u>
A01202	House Rent Allowance				99,000	161,000
A01203	Conveyance Allowance				86,000	128,000
A01207	Washing Allowance				20,000	38,000
A01208	Dress Allowance				20,000	38,000
A0120D	Integrated Allowance				12,000	23,000
A01217	Medical Allowance				47,000	78,000
A01233	Unattractive Area Allowance				<u>38,000</u>	<u>62,000</u>
001	Unattractive Area Allowance				38,000	62,000
A01243	Special travelling allowance				29,000	
A0124H	Special Allowance-2021				50,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	110,000
A0124R	Adhoc Relief Allowance 2022				68,000	110,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MW4292 District Zakat Office (Ex FATA Reg Act) North Waziristan					
A0124X Adhoc Relief Allowance 2023					371,000
A03 TOTAL OPERATING EXPENSES					<u>278,000</u>
A032 TOTAL COMMUNICATIONS					<u>53,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					43,000
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>125,000</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					5,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

2202

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MW4292 District Zakat Office (Ex FATA Reg Act) North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
District Zakat Office (Ex FATA Reg Act) North Waziristan				2,747,000	2,897,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
OI4282	District Zakat Office (Ex FATA Reg Act) Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,649,000</u>	<u>3,002,000</u>
A011	TOTAL PAY		6			<u>1,178,000</u>	<u>1,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>402,000</u>	<u>756,000</u>
A01101	Total Basic Pay Of Officer		2			<u>402,000</u>	<u>756,000</u>
D360	District Zakat Officer	(BPS-17)	1				468,000
A057	Assistant	(BPS-16)	1				288,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>776,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff		4			<u>776,000</u>	<u>621,000</u>
D112	Driver	(BPS-06)	1				162,000
C057	Chowkidar	(BPS-03)	1				153,000
N005	Naib Qasid	(BPS-03)	1				153,000
S162	Sweeper	(BPS-03)	1				153,000
A012	TOTAL ALLOWANCES					<u>1,471,000</u>	<u>1,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,471,000</u>	<u>1,625,000</u>
A01202	House Rent Allowance					271,000	213,000
A01203	Conveyance Allowance					236,000	191,000
A01207	Washing Allowance					48,000	40,000
A01208	Dress Allowance					48,000	40,000
A0120D	Integrated Allowance					29,000	24,000
A01217	Medical Allowance					123,000	100,000
A0122M	Adhoc Releif Allowance 2016					6,000	
A0122Y	Ad-hoc Relief Allowance 2017					17,000	
A01233	Unattractive Area Allowance					<u>173,000</u>	<u>137,000</u>
001	Unattractive Area Allowance					173,000	137,000
A0123G	Ad-hoc Relief Allowance-2018					17,000	
A0123P	Ad-hoc Relief Allowance 2019					17,000	
A0124F	Adhoc Relief Allowance-2021					17,000	

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai					
A0124H Special Allowance-2021				149,000	115,000
A0124N Disparity Reduction Allowance 2022- 15%				160,000	146,000
A0124R Adhoc Relief Allowance 2022				160,000	112,000
A0124X Adhoc Relief Allowance 2023					507,000
A03 TOTAL OPERATING EXPENSES					<u>235,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03201 Postage and Telegraph					10,000
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>125,000</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					5,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
OI4282 District Zakat Office (Ex FATA Reg Act) Orakzai					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
District Zakat Office (Ex FATA Reg Act) Orakzai				2,649,000	3,287,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TW4231	District Zakat Office (Ex FATA Reg Act) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,898,000</u>	<u>2,631,000</u>
A011	TOTAL PAY		9		<u>1,072,000</u>	<u>1,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>353,000</u>	<u>819,000</u>
A01101	Total Basic Pay Of Officer		3		<u>353,000</u>	<u>819,000</u>
A904	ADMIN OFFICER (BPS-17)		1			315,000
A057	Assistant (BPS-16)		2			504,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>719,000</u>	<u>801,000</u>
A01151	Total Basic Pay Other Staff		6		<u>719,000</u>	<u>801,000</u>
D112	Driver (BPS-06)		1			162,000
C057	Chowkidar (BPS-03)		2			252,000
N005	Naib Qasid (BPS-03)		2			234,000
S162	Sweeper (BPS-03)		1			153,000
A012	TOTAL ALLOWANCES				<u>826,000</u>	<u>1,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>826,000</u>	<u>1,011,000</u>
A01202	House Rent Allowance				153,000	128,000
A01203	Conveyance Allowance				142,000	127,000
A01207	Washing Allowance				48,000	36,000
A01208	Dress Allowance				48,000	36,000
A0120D	Integrated Allowance				29,000	22,000
A01217	Medical Allowance				90,000	72,000
A01233	Unattractive Area Allowance				<u>66,000</u>	<u>54,000</u>
001	Unattractive Area Allowance				66,000	54,000
A0124H	Special Allowance-2021				42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				104,000	86,000
A0124R	Adhoc Relief Allowance 2022				104,000	86,000
A0124X	Adhoc Relief Allowance 2023					322,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TW4231 District Zakat Office (Ex FATA Reg Act) South Waziristan					
A03 TOTAL OPERATING EXPENSES					<u>235,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03201 Postage and Telegraph					10,000
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>125,000</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					5,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000

2208

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TW4231 District Zakat Office (Ex FATA Reg Act) South Waziristan					
District Zakat Office (Ex FATA Reg Act) South Waziristan				1,898,000	2,916,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR8072	Directorate of Zakat & Usher Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,460,000</u>	<u>11,011,000</u>	<u>10,766,000</u>
A011	TOTAL PAY		23	23	<u>3,447,000</u>	<u>6,024,000</u>	<u>3,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,458,000</u>	<u>2,279,000</u>	<u>1,575,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,443,000</u>	<u>2,279,000</u>	<u>1,575,000</u>
A057	Assistant	(BPS-16)	3	3	555,000		603,000
C082	Computer Operator	(BPS-16)	2	2	444,000		486,000
S115	Stenographer	(BPS-16)	1	1	444,000		486,000
A01103	Special Pay				15,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,989,000</u>	<u>3,745,000</u>	<u>2,286,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>1,989,000</u>	<u>3,745,000</u>	<u>2,286,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	444,000		513,000
S035	Senior Clerk	(BPS-14)	3	3	444,000		513,000
J013	Junior Clerk	(BPS-11)	4	4	444,000		513,000
D112	Driver	(BPS-06)	3	3	222,000		252,000
C057	Chowkidar	(BPS-03)	1	1	134,000		153,000
N005	Naib Qasid	(BPS-03)	3	3	167,000		189,000
S162	Sweeper	(BPS-03)	1	1	134,000		153,000
A012	TOTAL ALLOWANCES				<u>2,013,000</u>	<u>4,987,000</u>	<u>6,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,966,000</u>	<u>4,963,000</u>	<u>6,881,000</u>
A01202	House Rent Allowance				222,000	1,721,000	1,675,000
A01203	Conveyance Allowance				111,000	788,000	771,000
A01207	Washing Allowance				8,000	84,000	75,000
A01208	Dress Allowance				4,000	84,000	75,000
A0120D	Integrated Allowance				13,000	50,000	45,000
A0120E	Housing Subsidy Allowance				111,000		

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department					
Merged Areas					
A01217 Medical Allowance			72,000	378,000	365,000
A0121T Adhoc Relief Allowance 2013			10,000	3,000	4,000
A01226 Computer Allowance				90,000	36,000
A0122C Adhoc Relief Allowance - 2015			8,000	2,000	3,000
A0122M Adhoc Relief Allowance 2016			95,000		
A0122Y Ad-hoc Relief Allowance 2017			89,000		
A0123G Ad-hoc Relief Allowance-2018			111,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			111,000	2,000	
A0123V Secretariat Performance Allowance			111,000		
A0124F Adhoc Relief Allowance-2021			375,000	1,000	
A0124H Special Allowance-2021				588,000	588,000
A0124N Disparity Reduction Allowance 2022- 15%			515,000	585,000	571,000
A0124R Adhoc Relief Allowance 2022				585,000	571,000
A0124X Adhoc Relief Allowance 2023					2,102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>	<u>24,000</u>	<u>24,000</u>
A01271 Overtime Allowance			47,000	24,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>3,584,000</u>	<u>2,740,000</u>	<u>1,796,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>184,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			23,000	17,000	16,000
A03202 Telephone and Trunk Call			167,000	167,000	112,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>263,000</u>	<u>617,000</u>
A03303 Electricity			<u>650,000</u>	<u>263,000</u>	<u>617,000</u>
001 Electricity			650,000	263,000	617,000
A034 TOTAL OCCUPANCY COSTS			<u>1,229,000</u>	<u>1,227,000</u>	<u>500,000</u>
A03402 Rent for Office Building			1,227,000	1,227,000	500,000
A03403 Rent for Residential Building			2,000		

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>687,000</u>	<u>391,000</u>
A03805 Travelling Allowance			<u>278,000</u>	<u>139,000</u>	<u>100,000</u>
001 Travelling Allowance			278,000	139,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>506,000</u>	<u>253,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	506,000	253,000
A03808 Conveyance Charges			<u>56,000</u>	<u>42,000</u>	<u>38,000</u>
001 Conveyance Charges			56,000	42,000	38,000
A039 TOTAL GENERAL			<u>506,000</u>	<u>379,000</u>	<u>160,000</u>
A03901 Stationery			<u>222,000</u>	<u>166,000</u>	<u>66,000</u>
001 Stationery			222,000	166,000	66,000
A03905 Newspapers Periodicals and Books			56,000	20,000	14,000
A03906 Uniforms and Protective Clothing			28,000	21,000	
A03907 Advertising & Publicity			<u>89,000</u>	<u>89,000</u>	
001 Advertising and Publicity			89,000	89,000	
A03970 Others			<u>111,000</u>	<u>83,000</u>	<u>80,000</u>
001 Others			111,000	83,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>547,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>547,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			547,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,110,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,110,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,110,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,110,000		1,000
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>1,000</u>	

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>1,000</u>	
A06301 Entertainments & Gifts			<u>2,000</u>	<u>1,000</u>	
001 Entertainment & Gifts			2,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>278,000</u>	<u>181,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>111,000</u>	<u>83,000</u>	<u>1,000</u>
A13001 Transport			<u>111,000</u>	<u>83,000</u>	<u>1,000</u>
001 Transport			111,000	83,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>56,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>111,000</u>	<u>56,000</u>	<u>1,000</u>
001 Machinery and Equipment			111,000	56,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>42,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			56,000	42,000	1,000
Directorate of Zakat & Usher Department Merged Areas			10,981,000	13,933,000	12,567,000

2213

NC21111 (061)
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	42	36,384,000	18,558,000	35,752,000	2,782,000	38,534,000
TOTAL	42	36,384,000	18,558,000	35,752,000	2,782,000	38,534,000

2214

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs	
Charged:		0
Voted:		38,534,000
Total:		38,534,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	36,384,000	18,558,000	38,534,000
TOTAL	36,384,000	18,558,000	38,534,000

2215

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8134	Directorate of Sports & Culture Peshawar	31,158,000	15,518,000	33,392,000
PR8504	Directorate of Youth Affairs NMAs	5,226,000	3,040,000	5,142,000
TOTAL		36,384,000	18,558,000	38,534,000

NC21111 (061)
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>34,010,000</u>	<u>16,370,000</u>	<u>35,752,000</u>
A011	PAY	<u>21,482,000</u>	<u>8,832,000</u>	<u>23,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,610,000</u>	<u>6,657,000</u>	<u>18,018,000</u>
A01101	Basic Pay Of Officer	16,610,000	6,657,000	18,018,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,872,000</u>	<u>2,175,000</u>	<u>5,580,000</u>
A01151	Basic Pay Other Staff	4,872,000	2,175,000	5,580,000
A012	ALLOWANCES	<u>12,528,000</u>	<u>7,538,000</u>	<u>12,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,528,000</u>	<u>7,538,000</u>	<u>12,154,000</u>
A01202	House Rent Allowance	930,000	1,667,000	2,282,000
A01203	Conveyance Allowance	811,000	730,000	1,204,000
A01207	Washing Allowance	157,000	100,000	416,000
A01208	Dress Allowance	158,000	100,000	416,000
A0120D	Integrated Allowance	47,000	60,000	251,000
A0120E	Housing Subsidy Allowance	486,000	167,000	168,000
A01217	Medical Allowance	700,000	387,000	815,000
A0121T	Adhoc Relief Allowance 2013	167,000	90,000	77,000
A01226	Computer Allowance	37,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	328,000	53,000	44,000
A0122M	Adhoc Relief Allowance 2016	1,133,000		
A0122Y	Ad-hoc Relief Allowance 2017	1,133,000	7,000	
A01236	Deputation Allowance	247,000	265,000	34,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	766,000	1,155,000	1,156,000
A0123G	Ad-hoc Relief Allowance-2018	942,000		
A0123P	Ad-hoc Relief Allowance 2019	431,000		
A0123U	Planning Performance Allowance	137,000	674,000	116,000
A01243	Special travelling allowance	54,000		
A0124F	Adhoc Relief Allowance-2021	512,000	7,000	
A0124H	Special Allowance-2021	96,000	554,000	428,000
A0124L	Weather Allowance			7,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,222,000	621,000	965,000
A0124R	Adhoc Relief Allowance 2022		883,000	1,031,000
A0124X	Adhoc Relief Allowance 2023			2,726,000
A01270	Other	34,000		

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,767,000</u>	<u>1,899,000</u>	<u>2,552,000</u>
A032	COMMUNICATIONS	<u>185,000</u>	<u>71,000</u>	<u>135,000</u>
A03201	Postage and Telegraph	44,000	13,000	18,000
A03202	Telephone and Trunk Call	141,000	58,000	117,000
A033	UTILITIES	<u>156,000</u>	<u>142,000</u>	<u>340,000</u>
A03301	Gas	5,000		40,000
A03302	Water	1,000		
A03303	Electricity	150,000	120,000	300,000
A03305	POL fore Generator		22,000	
A034	OCCUPANCY COSTS	<u>2,000</u>		
A03403	Rent for Residential Building	2,000		
A038	TRAVEL & TRANSPORTATION	<u>1,037,000</u>	<u>1,412,000</u>	<u>1,511,000</u>
A03805	Travelling Allowance	267,000	255,000	364,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	770,000	1,138,000	1,121,000
A03808	Conveyance Charges		19,000	26,000
A039	GENERAL	<u>387,000</u>	<u>274,000</u>	<u>566,000</u>
A03901	Stationery	267,000	200,000	299,000
A03905	Newspapers Periodicals and Books	27,000	5,000	24,000
A03907	Advertising & Publicity	1,000		181,000
A03970	Others	92,000	69,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>		
A041	PENSION	<u>3,000</u>		
A04114	Superannuation Encashment of L.P.R	3,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>		
A052	GRANTS-DOMESTIC	<u>3,000</u>		

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000		
A09	TOTAL PHYSICAL ASSETS	<u>201,000</u>	<u>100,000</u>	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>50,000</u>	
A09601	Plant and Machinery	100,000	50,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>50,000</u>	
A09701	Furniture and fixtures	100,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>400,000</u>	<u>189,000</u>	<u>230,000</u>
A130	TRANSPORT	<u>272,000</u>	<u>125,000</u>	<u>130,000</u>
A13001	Transport	272,000	125,000	130,000
A131	MACHINERY AND EQUIPMENT	<u>128,000</u>	<u>64,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	128,000	64,000	100,000
NET TOTAL		36,384,000	18,558,000	38,534,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,212,000
06	3			3	936,000
11	1			1	432,000
16	8			8	4,986,000
17	12			12	9,900,000
18	2			2	2,061,000
19	1			1	1,071,000
TOTAL	42			42	23,598,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8134	Directorate of Sports & Culture Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,994,000</u>	<u>14,144,000</u>	<u>31,866,000</u>
A011	TOTAL PAY				<u>19,427,000</u>	<u>7,564,000</u>	<u>21,330,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,085,000</u>	<u>5,753,000</u>	<u>16,362,000</u>
A01101	Total Basic Pay Of Officer				<u>15,085,000</u>	<u>5,753,000</u>	<u>16,362,000</u>
D063	Director	(BPS-19)	1	1	986,000		1,071,000
D028	Deputy Director	(BPS-18)	2	2	1,900,000		2,061,000
A079	Assistant Director	(BPS-17)	4	4	3,114,000		3,375,000
J024	Junior Scale Stenographer	(BPS-17)	1	1	719,000		783,000
S166	Superintendent	(BPS-17)	1	1	719,000		783,000
S682	Senior Coach	(BPS-17)	4	4	3,049,000		3,303,000
C082	Computer Operator	(BPS-16)	3	3	1,786,000		1,935,000
E131	Event/Ground Manager	(BPS-16)	1	1	513,000		558,000
O003	Office Assistant	(BPS-16)	4	4	2,299,000		2,493,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,342,000</u>	<u>1,811,000</u>	<u>4,968,000</u>
A01151	Total Basic Pay Other Staff				<u>4,342,000</u>	<u>1,811,000</u>	<u>4,968,000</u>
J013	Junior Clerk	(BPS-11)	1	1	376,000		432,000
D112	Driver	(BPS-06)	3	3	815,000		936,000
N005	Naib Qasid	(BPS-03)	11	11	2,623,000		2,997,000
S162	Sweeper	(BPS-03)	2	2	528,000		603,000
A012	TOTAL ALLOWANCES				<u>10,567,000</u>	<u>6,580,000</u>	<u>10,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,567,000</u>	<u>6,580,000</u>	<u>10,536,000</u>
A01202	House Rent Allowance				708,000	1,343,000	1,895,000
A01203	Conveyance Allowance				533,000	592,000	1,041,000
A01207	Washing Allowance				132,000	76,000	392,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8134 Directorate of Sports & Culture Peshawar					
A01208 Dress Allowance			132,000	76,000	392,000
A0120D Integrated Allowance			30,000	46,000	236,000
A0120E Housing Subsidy Allowance			486,000	167,000	168,000
A01217 Medical Allowance			367,000	314,000	734,000
A0121T Adhoc Relief Allowance 2013			167,000	90,000	77,000
A01226 Computer Allowance			37,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			106,000	53,000	44,000
A0122M Adhoc Relief Allowance 2016			911,000		
A0122Y Ad-hoc Relief Allowance 2017			911,000	7,000	
A01236 Deputation Allowance			247,000	265,000	34,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			766,000	1,155,000	1,156,000
A0123G Ad-hoc Relief Allowance-2018			911,000		
A0123P Ad-hoc Relief Allowance 2019			400,000		
A0123U Planning Performance Allowance			137,000	674,000	116,000
A01243 Special travelling allowance			54,000		
A0124F Adhoc Relief Allowance-2021			488,000	7,000	
A0124H Special Allowance-2021			96,000	439,000	282,000
A0124N Disparity Reduction Allowance 2022- 15%			2,914,000	498,000	819,000
A0124R Adhoc Relief Allowance 2022				760,000	885,000
A0124X Adhoc Relief Allowance 2023					2,247,000
A01270 Other			<u>34,000</u>		
001 Others			34,000		
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>1,224,000</u>	<u>1,376,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>54,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			34,000		6,000
A03202 Telephone and Trunk Call			111,000	54,000	74,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03403 Rent for Residential Building			2,000		

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8134 Directorate of Sports & Culture Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>946,000</u>	<u>961,000</u>
A03805 Travelling Allowance			<u>167,000</u>	<u>157,000</u>	<u>214,000</u>
001 Travelling Allowance			167,000	157,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>770,000</u>	<u>721,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	770,000	721,000
A03808 Conveyance Charges				<u>19,000</u>	<u>26,000</u>
001 Conveyance Charges				19,000	26,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>224,000</u>	<u>335,000</u>
A03901 Stationery			<u>167,000</u>	<u>150,000</u>	<u>144,000</u>
001 Stationery			167,000	150,000	144,000
A03905 Newspapers Periodicals and Books			17,000	5,000	14,000
A03907 Advertising & Publicity					<u>115,000</u>
001 Advertising and Publicity					115,000
A03970 Others			<u>92,000</u>	<u>69,000</u>	<u>62,000</u>
001 Others			92,000	69,000	62,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8134 Directorate of Sports & Culture Peshawar					
A130 TOTAL TRANSPORT			<u>222,000</u>	<u>111,000</u>	<u>100,000</u>
A13001 Transport			<u>222,000</u>	<u>111,000</u>	<u>100,000</u>
001 Transport			222,000	111,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>39,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>78,000</u>	<u>39,000</u>	<u>50,000</u>
001 Machinery and Equipment			78,000	39,000	50,000
Directorate of Sports & Culture Peshawar			31,158,000	15,518,000	33,392,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
PR8504	Directorate of Youth Affairs NMAs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,016,000</u>	<u>2,226,000</u>	<u>3,886,000</u>
A011	TOTAL PAY	4	4	<u>2,055,000</u>	<u>1,268,000</u>	<u>2,268,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,525,000</u>	<u>904,000</u>	<u>1,656,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,525,000</u>	<u>904,000</u>	<u>1,656,000</u>
A079	Assistant Director (BPS-17)	2	2	1,525,000		1,656,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>530,000</u>	<u>364,000</u>	<u>612,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>530,000</u>	<u>364,000</u>	<u>612,000</u>
N005	Naib Qasid (BPS-03)	1	1	265,000		306,000
S162	Sweeper (BPS-03)	1	1	265,000		306,000
A012	TOTAL ALLOWANCES			<u>1,961,000</u>	<u>958,000</u>	<u>1,618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,961,000</u>	<u>958,000</u>	<u>1,618,000</u>
A01202	House Rent Allowance			222,000	324,000	387,000
A01203	Conveyance Allowance			278,000	138,000	163,000
A01207	Washing Allowance			25,000	24,000	24,000
A01208	Dress Allowance			26,000	24,000	24,000
A0120D	Integrated Allowance			17,000	14,000	15,000
A01217	Medical Allowance			333,000	73,000	81,000
A0122C	Adhoc Relief Allowance - 2015			222,000		
A0122M	Adhoc Relief Allowance 2016			222,000		
A0122Y	Ad-hoc Relief Allowance 2017			222,000		
A0123G	Ad-hoc Relief Allowance-2018			31,000		
A0123P	Ad-hoc Relief Allowance 2019			31,000		
A0124F	Adhoc Relief Allowance-2021			24,000		
A0124H	Special Allowance-2021				115,000	146,000
A0124L	Weather Allowance					7,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	123,000	146,000
A0124R	Adhoc Relief Allowance 2022				123,000	146,000
A0124X	Adhoc Relief Allowance 2023					479,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8504 Directorate of Youth Affairs NMAs					
A03 TOTAL OPERATING EXPENSES			<u>907,000</u>	<u>675,000</u>	<u>1,176,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>17,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	13,000	12,000
A03202 Telephone and Trunk Call			30,000	4,000	43,000
A033 TOTAL UTILITIES			<u>156,000</u>	<u>142,000</u>	<u>340,000</u>
A03301 Gas			5,000		40,000
A03302 Water			1,000		
A03303 Electricity			<u>150,000</u>	<u>120,000</u>	<u>300,000</u>
001 Electricity			150,000	120,000	300,000
A03305 POL fore Generator				22,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>466,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>98,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	98,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>368,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	368,000	400,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>50,000</u>	<u>231,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>155,000</u>
001 Stationery			100,000	50,000	155,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>66,000</u>
001 Advertising and Publicity			1,000		66,000
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		

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8504 Directorate of Youth Affairs NMAs					
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>201,000</u>	<u>100,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	
001 Plant and Machinery			100,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>39,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>14,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>14,000</u>	<u>30,000</u>
001 Transport			50,000	14,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8504	Directorate of Youth Affairs NMAs				
001	Machinery and Equipment		50,000	25,000	50,000
Directorate of Youth Affairs NMAs			5,226,000	3,040,000	5,142,000

2228

NC21114 (061)
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	28		15,260,000	22,386,000	524,000	22,910,000
TOTAL	28		15,260,000	22,386,000	524,000	22,910,000

2229

NC21114 (061)
ENERGY AND POWER DEPARTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>22,910,000</u>
Total:		<u>22,910,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043202 PETROLEUM AND NATURA		12,202,000	15,444,000
043820 OTHERS		3,058,000	7,466,000
TOTAL		15,260,000	22,910,000

2230

NC21114 (061)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar		12,202,000	15,444,000
PR8273	Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)		3,058,000	7,466,000
TOTAL			15,260,000	22,910,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,180,000</u>	<u>22,386,000</u>
A011	PAY		<u>8,001,000</u>	<u>8,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,764,000</u>	<u>7,065,000</u>
A01101	Basic Pay Of Officer		7,764,000	7,065,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>237,000</u>	<u>1,908,000</u>
A01151	Basic Pay Other Staff		237,000	1,908,000
A012	ALLOWANCES		<u>5,179,000</u>	<u>13,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,176,000</u>	<u>13,389,000</u>
A01202	House Rent Allowance		1,349,000	3,154,000
A01203	Conveyance Allowance		652,000	1,378,000
A01207	Washing Allowance		84,000	84,000
A01208	Dress Allowance		84,000	84,000
A0120D	Integrated Allowance		51,000	51,000
A01217	Medical Allowance		319,000	578,000
A01226	Computer Allowance		26,000	51,000
A0123V	Secretariat Performance Allowance		1,336,000	2,844,000
A0124H	Special Allowance-2021		168,000	605,000
A0124N	Disparity Reduction Allowance 2022- 15%		491,000	294,000
A0124R	Adhoc Relief Allowance 2022		616,000	1,042,000
A0124X	Adhoc Relief Allowance 2023			3,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>24,000</u>
A01271	Overtime Allowance		3,000	24,000
A03	TOTAL OPERATING EXPENSES		<u>1,680,000</u>	<u>524,000</u>
A032	COMMUNICATIONS		<u>45,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		10,000	20,000
A03202	Telephone and Trunk Call		35,000	54,000
A038	TRAVEL & TRANSPORTATION		<u>592,000</u>	<u>250,000</u>
A03805	Travelling Allowance		292,000	100,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

		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		300,000	150,000
A039	GENERAL		<u>1,043,000</u>	<u>200,000</u>
A03901	Stationery		498,000	100,000
A03902	Printing and Publication		49,000	50,000
A03970	Others		496,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	
A130	TRANSPORT		<u>300,000</u>	
A13001	Transport		300,000	
A131	MACHINERY AND EQUIPMENT		<u>100,000</u>	
A13101	Machinery and Equipment		100,000	
NET TOTAL			15,260,000	22,910,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	756,000
06	2			2	333,000
12	4			4	819,000
16	5			5	1,449,000
17	12			12	5,616,000
TOTAL	28			28	8,973,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0432	PETROLEUM AND NATURAL GAS					
043202	PETROLEUM AND NATURA					
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,122,000</u>	<u>14,920,000</u>
A011	TOTAL PAY		20		<u>6,118,000</u>	<u>6,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		13		<u>6,000,000</u>	<u>5,193,000</u>
A01101	Total Basic Pay Of Officer		13		<u>6,000,000</u>	<u>5,193,000</u>
A007	Accounts Officer (BPS-17)		1			468,000
A0951	Assistant Director (R&D) (BPS-17)		1			468,000
A253	Assistant Director (Tech:) (BPS-17)		1			468,000
A838	Assistant Director (Admin) (BPS-17)		1			468,000
G030	Geologist (BPS-17)		2			936,000
M279	Monitoring & Coord: Officer (BPS-17)		2			936,000
A057	Assistant (BPS-16)		2			576,000
C082	Computer Operator (BPS-16)		3			873,000
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>118,000</u>	<u>1,089,000</u>
A01151	Total Basic Pay Other Staff		7		<u>118,000</u>	<u>1,089,000</u>
D112	Driver (BPS-06)		2			333,000
N005	Naib Qasid (BPS-03)		3			441,000
S162	Sweeper (BPS-03)		2			315,000
A012	TOTAL ALLOWANCES				<u>4,004,000</u>	<u>8,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,001,000</u>	<u>8,614,000</u>
A01202	House Rent Allowance				830,000	2,047,000
A01203	Conveyance Allowance				445,000	934,000
A01207	Washing Allowance				84,000	84,000
A01208	Dress Allowance				84,000	84,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0432 PETROLEUM AND NATURAL GAS					
043202 PETROLEUM AND NATURA					
PR8260 Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar					
A0120D Integrated Allowance				51,000	51,000
A01217 Medical Allowance				240,000	394,000
A01226 Computer Allowance				26,000	51,000
A0123V Secretariat Performance Allowance				1,336,000	1,813,000
A0124H Special Allowance-2021				168,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%				306,000	
A0124R Adhoc Relief Allowance 2022				431,000	737,000
A0124X Adhoc Relief Allowance 2023					2,209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>24,000</u>
A01271 Overtime Allowance				3,000	24,000
A03 TOTAL OPERATING EXPENSES				<u>1,680,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS				<u>45,000</u>	<u>74,000</u>
A03201 Postage and Telegraph				10,000	20,000
A03202 Telephone and Trunk Call				35,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>592,000</u>	<u>250,000</u>
A03805 Travelling Allowance				<u>292,000</u>	<u>100,000</u>
001 Travelling Allowance				292,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	150,000
A039 TOTAL GENERAL				<u>1,043,000</u>	<u>200,000</u>
A03901 Stationery				<u>498,000</u>	<u>100,000</u>
001 Stationery				498,000	100,000
A03902 Printing and Publication				<u>49,000</u>	<u>50,000</u>
001 Printing and publication				49,000	50,000
A03970 Others				<u>496,000</u>	<u>50,000</u>
037 L.S. at the disposal of F.D.				496,000	50,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043202 PETROLEUM AND NATURA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0432	PETROLEUM AND NATURAL GAS				
043202	PETROLEUM AND NATURA				
PR8260	Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	
A130	TOTAL TRANSPORT			<u>300,000</u>	
A13001	Transport			<u>300,000</u>	
001	Transport			300,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	
A13101	Machinery and Equipment			<u>100,000</u>	
001	Machinery and Equipment			100,000	
Oil & Gas Facilitation Unit (Reg Act Ex FATA) Peshawar				12,202,000	15,444,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0438						
043820	OTHERS					
PR8273	Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,058,000</u>	<u>7,466,000</u>
A011	TOTAL PAY	8			<u>1,883,000</u>	<u>2,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	4			<u>1,764,000</u>	<u>1,872,000</u>
A01101	Total Basic Pay Of Officer	4			<u>1,764,000</u>	<u>1,872,000</u>
A0952	Assistant Director (Mechanical) (BPS-17)	1				468,000
A494	Assistant Director Geologist (BPS-17)	1				468,000
A765	Assistant Director Electrical (BPS-17)	1				468,000
A779	Assistant Director (M&E) (BPS-17)	1				468,000
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>119,000</u>	<u>819,000</u>
A01151	Total Basic Pay Other Staff	4			<u>119,000</u>	<u>819,000</u>
S136	Sub Engineer (BPS-12)	4				819,000
A012	TOTAL ALLOWANCES				<u>1,175,000</u>	<u>4,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,175,000</u>	<u>4,775,000</u>
A01202	House Rent Allowance				519,000	1,107,000
A01203	Conveyance Allowance				207,000	444,000
A01217	Medical Allowance				79,000	184,000
A0123V	Secretariat Performance Allowance					1,031,000
A0124H	Special Allowance-2021					395,000
A0124N	Disparity Reduction Allowance 2022- 15%				185,000	294,000
A0124R	Adhoc Relief Allowance 2022				185,000	305,000
A0124X	Adhoc Relief Allowance 2023					1,015,000

NC21114 (061)
ENERGY AND POWER DEPARTMENT

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0438					
043820	OTHERS				
PR8273	Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)				
				3,058,000	7,466,000
Project Support Unit for Preconstruction and Implementation of small Dams/ Power (Ex FATA Reg Act)					

NC21115 (061)
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	104	54,650,000		16,983,000	2,251,000	19,234,000
TOTAL	104	54,650,000		16,983,000	2,251,000	19,234,000

2240

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>19,234,000</u>
Total:		<u>19,234,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045203 ROAD TRANSPORT	54,650,000		19,234,000
TOTAL	54,650,000		19,234,000

2241

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4210	District Transport Office Bajaur	9,884,000		3,381,000
KH4190	District Transport Office Khyber	8,416,000		3,059,000
KM4180	District Transport Office Kurram	8,981,000		2,944,000
MG4280	District Transport Office Mohmand	7,948,000		3,049,000
MW4195	District Transport Office North Waziristan	6,671,000		2,057,000
OI4205	District Transport Office Orakzai	6,671,000		2,434,000
TW4200	District Transport Office South Waziristan	6,079,000		2,310,000
TOTAL		54,650,000		19,234,000

NC21115 (061)
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>54,650,000</u>		<u>16,983,000</u>
A011	PAY	<u>19,629,000</u>		<u>15,049,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,679,000</u>		<u>7,215,000</u>
A01101	Basic Pay Of Officer	9,679,000		7,215,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,950,000</u>		<u>7,834,000</u>
A01151	Basic Pay Other Staff	9,950,000		7,834,000
A012	ALLOWANCES	<u>35,021,000</u>		<u>1,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>35,021,000</u>		<u>1,934,000</u>
A01202	House Rent Allowance	8,923,000		564,000
A01203	Conveyance Allowance	5,810,000		360,000
A01207	Washing Allowance	1,248,000		50,000
A01208	Dress Allowance	1,248,000		50,000
A0120D	Integrated Allowance	728,000		30,000
A01217	Medical Allowance	1,314,000		128,000
A0122M	Adhoc Releif Allowance 2016	1,930,000		
A0122Y	Ad-hoc Relief Allowance 2017	1,930,000		
A0123G	Ad-hoc Relief Allowance-2018	1,930,000		
A0123P	Ad-hoc Relief Allowance 2019	1,044,000		
A0124F	Adhoc Relief Allowance-2021	1,930,000		
A0124H	Special Allowance-2021	4,104,000		408,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,882,000		344,000
A03	TOTAL OPERATING EXPENSES			<u>1,898,000</u>
A032	COMMUNICATIONS			<u>106,000</u>
A03201	Postage and Telegraph			33,000
A03202	Telephone and Trunk Call			73,000
A033	UTILITIES			<u>62,000</u>
A03302	Water			6,000
A03303	Electricity			56,000
A038	TRAVEL & TRANSPORTATION			<u>917,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03805	Travelling Allowance		406,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		511,000
A039	GENERAL		<u>813,000</u>
A03901	Stationery		311,000
A03902	Printing and Publication		246,000
A03903	Conference/Seminars/Workshops/ Symposia		3,000
A03905	Newspapers Periodicals and Books		3,000
A03906	Uniforms and Protective Clothing		3,000
A03907	Advertising & Publicity		156,000
A03970	Others		91,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,000</u>
A041	PENSION		<u>3,000</u>
A04114	Superannuation Encashment of L.P.R		3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>3,000</u>
A052	GRANTS-DOMESTIC		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		3,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>2,000</u>
A09601	Plant and Machinery		2,000
A097	PURCHASE FURNITURE & FIXTURE		<u>2,000</u>
A09701	Furniture and fixtures		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>343,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A130 TRANSPORT			<u>151,000</u>
A13001 Transport			151,000
A131 MACHINERY AND EQUIPMENT			<u>121,000</u>
A13101 Machinery and Equipment			121,000
A132 FURNITURE AND FIXTURE			<u>71,000</u>
A13201 Furniture and Fixture			71,000
NET TOTAL	54,650,000		19,234,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	1,932,000
06	10			10	998,000
07	10			10	1,040,000
12	7			7	903,000
14	21			21	2,961,000
16	25			25	4,255,000
17	10			10	2,960,000
TOTAL	104			104	15,049,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
BJ4210	District Transport Office Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,884,000</u>		<u>2,902,000</u>
A011	TOTAL PAY	17	17	<u>3,570,000</u>		<u>2,725,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,000,000</u>		<u>1,487,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,000,000</u>		<u>1,487,000</u>
A079	Assistant Director (BPS-17)	1	1	728,000		539,000
S166	Superintendent (BPS-17)	1	1	364,000		269,000
C082	Computer Operator (BPS-16)	2	2	454,000		337,000
M272	MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	227,000		171,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,570,000</u>		<u>1,238,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,570,000</u>		<u>1,238,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		141,000
S138	Sub Inspector (BPS-14)	1	1	182,000		141,000
V056	Vehicle Emission Testing Station Technician (BPS-14)	1	1	182,000		141,000
M075	Motor Vehicle Examiner (BPS-12)	1	1	160,000		129,000
C088	Constable (BPS-07)	2	2	264,000		208,000
D112	Driver (BPS-06)	2	2	255,000		202,000
C057	Chowkidar (BPS-03)	1	1	115,000		92,000
N005	Naib Qasid (BPS-03)	1	1	115,000		92,000
S162	Sweeper (BPS-03)	1	1	115,000		92,000
A012	TOTAL ALLOWANCES			<u>6,314,000</u>		<u>177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,314,000</u>		<u>177,000</u>
A01202	House Rent Allowance			1,617,000		47,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4210	District Transport Office Bajaur				
A01203	Conveyance Allowance		965,000		35,000
A01207	Washing Allowance		216,000		
A01208	Dress Allowance		216,000		
A0120D	Integrated Allowance		126,000		
A01217	Medical Allowance		249,000		13,000
A0122M	Adhoc Relief Allowance 2016		356,000		
A0122Y	Ad-hoc Relief Allowance 2017		356,000		
A0123G	Ad-hoc Relief Allowance-2018		356,000		
A0123P	Ad-hoc Relief Allowance 2019		196,000		
A0124F	Adhoc Relief Allowance-2021		356,000		
A0124H	Special Allowance-2021		770,000		43,000
A0124N	Disparity Reduction Allowance 2022- 15%		535,000		39,000
A03	TOTAL OPERATING EXPENSES				<u>409,000</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>2,000</u>
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>165,000</u>
A03805	Travelling Allowance				<u>65,000</u>
001	Travelling Allowance				65,000
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>240,000</u>
A03901	Stationery				<u>100,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4210 District Transport Office Bajaur					
001 Stationery					100,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03907 Advertising & Publicity					<u>30,000</u>
001 Advertising and Publicity					30,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A130 TOTAL TRANSPORT					<u>30,000</u>
A13001 Transport					<u>30,000</u>
001 Transport					30,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
District Transport Office Bajaur			9,884,000		3,381,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
KH4190	District Transport Office Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,416,000</u>		<u>2,632,000</u>
A011	TOTAL PAY	17	17	<u>3,206,000</u>		<u>2,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,636,000</u>		<u>1,217,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,636,000</u>		<u>1,217,000</u>
A079	Assistant Director (BPS-17)	1	1	364,000		269,000
S166	Superintendent (BPS-17)	1	1	364,000		269,000
C082	Computer Operator (BPS-16)	2	2	454,000		337,000
M272	MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	227,000		171,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,570,000</u>		<u>1,238,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,570,000</u>		<u>1,238,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		141,000
S138	Sub Inspector (BPS-14)	1	1	182,000		141,000
V056	Vehicle Emission Testing Station Technician (BPS-14)	1	1	182,000		141,000
M075	Motor Vehicle Examiner (BPS-12)	1	1	160,000		129,000
C088	Constable (BPS-07)	2	2	264,000		208,000
D112	Driver (BPS-06)	2	2	255,000		202,000
C057	Chowkidar (BPS-03)	1	1	115,000		92,000
N005	Naib Qasid (BPS-03)	1	1	115,000		92,000
S162	Sweeper (BPS-03)	1	1	115,000		92,000
A012	TOTAL ALLOWANCES			<u>5,210,000</u>		<u>177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,210,000</u>		<u>177,000</u>
A01202	House Rent Allowance			1,315,000		47,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4190 District Transport Office Khyber					
A01203 Conveyance Allowance			849,000		35,000
A01207 Washing Allowance			192,000		
A01208 Dress Allowance			192,000		
A0120D Integrated Allowance			112,000		
A01217 Medical Allowance			205,000		13,000
A0122M Adhoc Relief Allowance 2016			284,000		
A0122Y Ad-hoc Relief Allowance 2017			284,000		
A0123G Ad-hoc Relief Allowance-2018			284,000		
A0123P Ad-hoc Relief Allowance 2019			160,000		
A0124F Adhoc Relief Allowance-2021			284,000		
A0124H Special Allowance-2021			624,000		43,000
A0124N Disparity Reduction Allowance 2022- 15%			425,000		39,000
A03 TOTAL OPERATING EXPENSES					<u>375,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>180,000</u>
A03805 Travelling Allowance					<u>80,000</u>
001 Travelling Allowance					80,000
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>125,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4190 District Transport Office Khyber					
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03907 Advertising & Publicity					<u>25,000</u>
001 Advertising and Publicity					25,000
A03970 Others					<u>10,000</u>
001 Others					10,000
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>50,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4190 District Transport Office Khyber					
District Transport Office Khyber			8,416,000		3,059,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
KM4180	District Transport Office Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,981,000</u>		<u>2,635,000</u>
A011	TOTAL PAY	17	17	<u>3,206,000</u>		<u>2,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,636,000</u>		<u>1,217,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,636,000</u>		<u>1,217,000</u>
A079	Assistant Director (BPS-17)	1	1	364,000		269,000
S166	Superintendent (BPS-17)	1	1	364,000		269,000
C082	Computer Operator (BPS-16)	2	2	454,000		337,000
M272	MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	227,000		171,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,570,000</u>		<u>1,238,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,570,000</u>		<u>1,238,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		141,000
S138	Sub Inspector (BPS-14)	1	1	182,000		141,000
V056	Vehicle Emission Testing Station Technician (BPS-14)	1	1	182,000		141,000
M075	Motor Vehicle Examiner (BPS-12)	1	1	160,000		129,000
C088	Constable (BPS-07)	2	2	264,000		208,000
D112	Driver (BPS-06)	2	2	255,000		202,000
C057	Chowkidar (BPS-03)	1	1	115,000		92,000
N005	Naib Qasid (BPS-03)	1	1	115,000		92,000
S162	Sweeper (BPS-03)	1	1	115,000		92,000
A012	TOTAL ALLOWANCES			<u>5,775,000</u>		<u>180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,775,000</u>		<u>180,000</u>
A01202	House Rent Allowance			1,466,000		47,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4180 District Transport Office Kurram					
A01203 Conveyance Allowance			920,000		35,000
A01207 Washing Allowance			204,000		
A01208 Dress Allowance			204,000		
A0120D Integrated Allowance			119,000		
A01217 Medical Allowance			227,000		13,000
A0122M Adhoc Relief Allowance 2016			320,000		
A0122Y Ad-hoc Relief Allowance 2017			320,000		
A0123G Ad-hoc Relief Allowance-2018			320,000		
A0123P Ad-hoc Relief Allowance 2019			178,000		
A0124F Adhoc Relief Allowance-2021			320,000		
A0124H Special Allowance-2021			697,000		43,000
A0124N Disparity Reduction Allowance 2022- 15%			480,000		42,000
A03 TOTAL OPERATING EXPENSES					<u>309,000</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>2,000</u>
A03302 Water					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>190,000</u>
A03805 Travelling Allowance					<u>90,000</u>
001 Travelling Allowance					90,000
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>115,000</u>
A03901 Stationery					<u>50,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4180 District Transport Office Kurram					
001 Stationery					50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03907 Advertising & Publicity					<u>25,000</u>
001 Advertising and Publicity					25,000
A03970 Others					<u>10,000</u>
001 Others					10,000
District Transport Office Kurram			8,981,000		2,944,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
MG4280	District Transport Office Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,948,000</u>		<u>2,929,000</u>
A011	TOTAL PAY	15	15	<u>2,809,000</u>		<u>2,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,499,000</u>		<u>1,119,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,499,000</u>		<u>1,119,000</u>
A079	Assistant Director (BPS-17)	1	1	364,000		269,000
A057	Assistant (BPS-16)	2	2	454,000		337,000
C082	Computer Operator (BPS-16)	1	1	227,000		171,000
M272	MOTOR MOBILE PETROLLING OFFICER (BPS-16)	1	1	227,000		171,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,310,000</u>		<u>1,030,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,310,000</u>		<u>1,030,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		141,000
S138	Sub Inspector (BPS-14)	1	1	182,000		141,000
V056	Vehicle Emission Testing Station Technician (BPS-14)	1	1	182,000		141,000
M075	Motor Vehicle Examiner (BPS-12)	1	1	160,000		129,000
C088	Constable (BPS-07)	1	1	132,000		104,000
D112	Driver (BPS-06)	1	1	127,000		98,000
C057	Chowkidar (BPS-03)	1	1	115,000		92,000
N005	Naib Qasid (BPS-03)	1	1	115,000		92,000
S162	Sweeper (BPS-03)	1	1	115,000		92,000
A012	TOTAL ALLOWANCES			<u>5,139,000</u>		<u>780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,139,000</u>		<u>780,000</u>
A01202	House Rent Allowance			1,321,000		200,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4280	District Transport Office Mohmand				
A01203	Conveyance Allowance		874,000		150,000
A01207	Washing Allowance		180,000		50,000
A01208	Dress Allowance		180,000		50,000
A0120D	Integrated Allowance		105,000		30,000
A01217	Medical Allowance		182,000		50,000
A0122M	Adhoc Relief Allowance 2016		282,000		
A0122Y	Ad-hoc Relief Allowance 2017		282,000		
A0123G	Ad-hoc Relief Allowance-2018		282,000		
A0123P	Ad-hoc Relief Allowance 2019		152,000		
A0124F	Adhoc Relief Allowance-2021		282,000		
A0124H	Special Allowance-2021		597,000		150,000
A0124N	Disparity Reduction Allowance 2022- 15%		420,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>90,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>33,000</u>
A03901	Stationery				<u>10,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4280 District Transport Office Mohmand					
001 Stationery					10,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising and Publicity					5,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</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>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
District Transport Office Mohmand			7,948,000		3,049,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4195	District Transport Office North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,671,000</u>		<u>2,037,000</u>
A011	TOTAL PAY		13	13	<u>2,355,000</u>		<u>1,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,045,000</u>		<u>782,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,045,000</u>		<u>782,000</u>
A079	Assistant Director	(BPS-17)	1	1	364,000		269,000
A057	Assistant	(BPS-16)	1	1	227,000		171,000
C082	Computer Operator	(BPS-16)	1	1	227,000		171,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,310,000</u>		<u>1,030,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,310,000</u>		<u>1,030,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,000		141,000
S138	Sub Inspector	(BPS-14)	1	1	182,000		141,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	182,000		141,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	160,000		129,000
C088	Constable	(BPS-07)	1	1	132,000		104,000
D112	Driver	(BPS-06)	1	1	127,000		98,000
C057	Chowkidar	(BPS-03)	1	1	115,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		92,000
S162	Sweeper	(BPS-03)	1	1	115,000		92,000
A012	TOTAL ALLOWANCES				<u>4,316,000</u>		<u>225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,316,000</u>		<u>225,000</u>
A01202	House Rent Allowance				1,104,000		88,000
A01203	Conveyance Allowance				780,000		35,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4195	District Transport Office North Waziristan				
A01207	Washing Allowance		156,000		
A01208	Dress Allowance		156,000		
A0120D	Integrated Allowance		91,000		
A01217	Medical Allowance		144,000		13,000
A0122M	Adhoc Releif Allowance 2016		237,000		
A0122Y	Ad-hoc Relief Allowance 2017		237,000		
A0123G	Ad-hoc Relief Allowance-2018		237,000		
A0123P	Ad-hoc Relief Allowance 2019		117,000		
A0124F	Adhoc Relief Allowance-2021		237,000		
A0124H	Special Allowance-2021		468,000		43,000
A0124N	Disparity Reduction Allowance 2022- 15%		352,000		46,000
A03	TOTAL OPERATING EXPENSES				<u>13,000</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>2,000</u>
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A039	TOTAL GENERAL				<u>7,000</u>
A03901	Stationery				<u>1,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4195	District Transport Office North Waziristan				
001	Stationery				1,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
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>
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>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4195	District Transport Office North Waziristan				
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
District Transport Office North Waziristan			6,671,000		2,057,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
OI4205	District Transport Office Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,671,000</u>		<u>1,989,000</u>
A011	TOTAL PAY	13	13	<u>2,355,000</u>		<u>1,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,045,000</u>		<u>782,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,045,000</u>		<u>782,000</u>
A079	Assistant Director (BPS-17)	1	1	364,000		269,000
A057	Assistant (BPS-16)	1	1	227,000		171,000
C082	Computer Operator (BPS-16)	1	1	227,000		171,000
V057	Vehicle Emission Testing Station Technical Officer (BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,310,000</u>		<u>1,030,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,310,000</u>		<u>1,030,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		141,000
S138	Sub Inspector (BPS-14)	1	1	182,000		141,000
V056	Vehicle Emission Testing Station Technician (BPS-14)	1	1	182,000		141,000
M075	Motor Vehicle Examiner (BPS-12)	1	1	160,000		129,000
C088	Constable (BPS-07)	1	1	132,000		104,000
D112	Driver (BPS-06)	1	1	127,000		98,000
C057	Chowkidar (BPS-03)	1	1	115,000		92,000
N005	Naib Qasid (BPS-03)	1	1	115,000		92,000
S162	Sweeper (BPS-03)	1	1	115,000		92,000
A012	TOTAL ALLOWANCES			<u>4,316,000</u>		<u>177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,316,000</u>		<u>177,000</u>
A01202	House Rent Allowance			1,104,000		47,000
A01203	Conveyance Allowance			780,000		35,000
A01207	Washing Allowance			156,000		

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4205	District Transport Office Orakzai				
A01208	Dress Allowance		156,000		
A0120D	Integrated Allowance		91,000		
A01217	Medical Allowance		144,000		13,000
A0122M	Adhoc Relief Allowance 2016		237,000		
A0122Y	Ad-hoc Relief Allowance 2017		237,000		
A0123G	Ad-hoc Relief Allowance-2018		237,000		
A0123P	Ad-hoc Relief Allowance 2019		117,000		
A0124F	Adhoc Relief Allowance-2021		237,000		
A0124H	Special Allowance-2021		468,000		43,000
A0124N	Disparity Reduction Allowance 2022- 15%		352,000		39,000
A03	TOTAL OPERATING EXPENSES				<u>355,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>140,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
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>163,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4205 District Transport Office Orakzai					
001 Printing and publication					50,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>30,000</u>
001 Advertising and Publicity					30,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>90,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
District Transport Office Orakzai			6,671,000		2,434,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TW4200	District Transport Office South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,079,000</u>		<u>1,859,000</u>
A011	TOTAL PAY		12	12	<u>2,128,000</u>		<u>1,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>818,000</u>		<u>611,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>818,000</u>		<u>611,000</u>
A079	Assistant Director	(BPS-17)	1	1	364,000		269,000
C082	Computer Operator	(BPS-16)	1	1	227,000		171,000
V057	Vehicle Emission Testing Station Technical Officer	(BPS-16)	1	1	227,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,310,000</u>		<u>1,030,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,310,000</u>		<u>1,030,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,000		141,000
S138	Sub Inspector	(BPS-14)	1	1	182,000		141,000
V056	Vehicle Emission Testing Station Technician	(BPS-14)	1	1	182,000		141,000
M075	Motor Vehicle Examiner	(BPS-12)	1	1	160,000		129,000
C088	Constable	(BPS-07)	1	1	132,000		104,000
D112	Driver	(BPS-06)	1	1	127,000		98,000
C057	Chowkidar	(BPS-03)	1	1	115,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		92,000
S162	Sweeper	(BPS-03)	1	1	115,000		92,000
A012	TOTAL ALLOWANCES				<u>3,951,000</u>		<u>218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,951,000</u>		<u>218,000</u>
A01202	House Rent Allowance				996,000		88,000
A01203	Conveyance Allowance				642,000		35,000
A01207	Washing Allowance				144,000		

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4200	District Transport Office South Waziristan				
A01208	Dress Allowance		144,000		
A0120D	Integrated Allowance		84,000		
A01217	Medical Allowance		163,000		13,000
A0122M	Adhoc Relief Allowance 2016		214,000		
A0122Y	Ad-hoc Relief Allowance 2017		214,000		
A0123G	Ad-hoc Relief Allowance-2018		214,000		
A0123P	Ad-hoc Relief Allowance 2019		124,000		
A0124F	Adhoc Relief Allowance-2021		214,000		
A0124H	Special Allowance-2021		480,000		43,000
A0124N	Disparity Reduction Allowance 2022- 15%		318,000		39,000
A03	TOTAL OPERATING EXPENSES				<u>347,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
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>130,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4200 District Transport Office South Waziristan					
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03907 Advertising & Publicity					<u>40,000</u>
001 Advertising and Publicity					40,000
A03970 Others					<u>20,000</u>
001 Others					20,000
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>
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>100,000</u>

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4200 District Transport Office South Waziristan					
A130 TOTAL TRANSPORT					<u>40,000</u>
A13001 Transport					<u>40,000</u>
001 Transport					40,000
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
District Transport Office South Waziristan			6,079,000		2,310,000

2270

NC21116 (061)
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	280	943,466,000	1,174,196,000	264,473,000	982,807,000	1,247,280,000
TOTAL	280	943,466,000	1,174,196,000	264,473,000	982,807,000	1,247,280,000

2271

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	Rs	
Charged:		0
Voted:		1,247,280,000
Total:		1,247,280,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
092102	ADMINISTRATION	115,883,000	138,815,000	141,866,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	129,104,000	136,544,000	142,234,000
096101	SECRETARIAT/POLICY/CURRICULUM	698,479,000	898,837,000	963,180,000
TOTAL		943,466,000	1,174,196,000	1,247,280,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4515	Regional Professional Development Center (RPDC) Bannu	27,616,000	35,713,000	30,888,000
KH4039	Regional Professional Development Center (RPDC) Male Jamrud	44,275,000	41,976,000	44,648,000
KH4040	Regional Professional Development Center (RPDC) Female Jamrud	28,107,000	22,218,000	30,504,000
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan	9,000		5,000
MW4044	Regional Professional Development Center (RPDC) North Waziristan	29,106,000	36,637,000	36,194,000
MW4072	Grant In Aid To Cadet College Razmak North Waziristan	260,199,000	304,227,000	
PR8135	Directorate Of Education Merged Areas Peshawar	115,883,000	138,815,000	141,866,000
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank	9,000		
TW4033	Governor Model School For Boys Wana South Waziristan	9,000		
TW4075	Grant In Aid To Cadet College Wana South Waziristan	228,289,000	228,289,000	
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan	180,909,000	180,809,000	
PR8048	Education Cell Merged Areas Peshawar	3,331,000		2,431,000
PR8457	Secretary Elementary & Secondary (NMAs) Education Department	25,724,000	185,512,000	960,744,000
TOTAL		943,466,000	1,174,196,000	1,247,280,000

NC21116 (061)
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>867,753,000</u>	<u>878,081,000</u>	<u>264,473,000</u>
A011	PAY	<u>325,061,000</u>	<u>384,200,000</u>	<u>128,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>174,227,000</u>	<u>212,735,000</u>	<u>74,080,000</u>
A01101	Basic Pay Of Officer	78,250,000	99,501,000	72,720,000
A01102	Personal pay	632,000	1,373,000	1,341,000
A01103	Special Pay	13,000	18,000	18,000
A01111	Autonomous/Semi-Autonomous/Loc	95,332,000	111,843,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>150,834,000</u>	<u>171,465,000</u>	<u>54,257,000</u>
A01151	Basic Pay Other Staff	49,137,000	55,162,000	54,198,000
A01152	Personal pay	17,000	82,000	58,000
A01160	Autonomous/Semi-Autonomous/Loc	101,680,000	116,221,000	1,000
A012	ALLOWANCES	<u>542,692,000</u>	<u>493,881,000</u>	<u>136,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>515,127,000</u>	<u>473,001,000</u>	<u>133,053,000</u>
A01201	Senior Post Allowance	51,000	20,000	3,000
A01202	House Rent Allowance	14,550,000	15,896,000	15,951,000
A01203	Conveyance Allowance	14,047,000	8,650,000	9,400,000
A01207	Washing Allowance	413,000	1,097,000	1,082,000
A01208	Dress Allowance	135,000	1,094,000	1,079,000
A0120D	Integrated Allowance	200,000	657,000	649,000
A0120E	Housing Subsidy Allowance	1,679,000	1,835,000	1,868,000
A0120N	Special allowances @ 30% of basic pay for Secretar	169,000		10,000
A0120Q	Fixed Daily Allowance	33,000		
A01210	Risk Allowance	5,000		
A01216	Qualification Allowance	234,000		
A01217	Medical Allowance	7,943,000	5,161,000	5,091,000
A0121L	Legislative Allowance	5,000		
A0121M	Adhoc Relief Allowance - 2012		6,000	
A0121T	Adhoc Relief Allowance 2013	2,708,000	1,848,000	1,741,000
A0121X	Autonomous/Semi-Autonomous/Loc	386,540,000	389,468,000	1,000
A0121Z	Adhoc Relief Allowance-2014		3,000	
A01224	Entertainment Allowance	79,000	38,000	49,000
A01226	Computer Allowance	117,000	54,000	54,000
A01229	Special compensatory allowance	12,000		
A0122C	Adhoc Relief Allowance - 2015	1,869,000	1,259,000	1,190,000
A0122M	Adhoc Releif Allowance 2016	11,606,000	20,000	

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	107,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	13,864,000	30,000	5,000
A01233	Unattractive Area Allowance	2,667,000	2,124,000	2,097,000
A01238	Charge allowance	18,000	8,000	4,000
A01239	Special allowance	17,000	14,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,015,000	5,265,000	5,265,000
A0123G	Ad-hoc Relief Allowance-2018	13,885,000	28,000	5,000
A0123P	Ad-hoc Relief Allowance 2019	8,866,000	26,000	20,000
A0123V	Secretariat Performance Allowance	524,000	1,745,000	2,363,000
A0124C	Disparity Reduction Allowance		84,000	147,000
A0124F	Adhoc Relief Allowance-2021	9,669,000	26,000	2,000
A0124H	Special Allowance-2021	3,226,000	6,302,000	6,208,000
A0124L	Weather Allowance	80,000	158,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%	17,430,000	14,454,000	14,281,000
A0124R	Adhoc Relief Allowance 2022		15,159,000	14,641,000
A0124X	Adhoc Relief Allowance 2023			49,191,000
A01250	Incentive Allowance	44,000		
A01253	Science Teaching Allowance		25,000	
A01254	Anaesthesia Allowance		1,000	
A01260	Ration Allowance	2,000		
A01261	Constabulary Allowance for Police Personnel	4,000		
A01270	Other	314,000	374,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,565,000</u>	<u>20,880,000</u>	<u>3,083,000</u>
A01274	Medical Charges	613,000	20,000	205,000
A01278	Leave Salary	1,110,000		128,000
A01289	Teaching Allowance	2,623,000	2,717,000	2,749,000
A01298	Autonomous/Semi-Autonomous/Loc	23,219,000	18,143,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>72,996,000</u>	<u>255,911,000</u>	<u>792,880,000</u>
A032	COMMUNICATIONS	<u>764,000</u>	<u>566,000</u>	<u>1,830,000</u>
A03201	Postage and Telegraph	194,000	117,000	346,000
A03202	Telephone and Trunk Call	570,000	449,000	1,484,000
A033	UTILITIES	<u>1,575,000</u>	<u>1,674,000</u>	<u>1,770,000</u>
A03303	Electricity	1,575,000	1,674,000	1,770,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES		<u>66,000</u>	
A03603	Registration		66,000	
A038	TRAVEL & TRANSPORTATION	<u>5,032,000</u>	<u>3,856,000</u>	<u>7,507,000</u>
A03805	Travelling Allowance	2,770,000	2,005,000	3,588,000
A03806	Transportation of Goods	50,000	36,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,041,000	1,745,000	3,691,000
A03808	Conveyance Charges	171,000	70,000	166,000
A039	GENERAL	<u>65,625,000</u>	<u>249,749,000</u>	<u>781,773,000</u>
A03901	Stationery	1,690,000	1,196,000	2,090,000
A03902	Printing and Publication	15,000	9,000	14,000
A03903	Conference/Seminars/Workshops/ Symposia	250,000	99,000	250,000
A03905	Newspapers Periodicals and Books	132,000	56,000	103,000
A03906	Uniforms and Protective Clothing	60,000	18,000	60,000
A03907	Advertising & Publicity	300,000	385,000	1,300,000
A03919	Payments to Other for Service Rendered	1,000		
A03970	Others	523,000	336,000	1,093,000
A03985	Autonomous/Semi-Autonomous/Loc	62,654,000	247,650,000	776,863,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000</u>	<u>6,409,000</u>	<u>5,457,000</u>
A041	PENSION	<u>6,000</u>	<u>6,409,000</u>	<u>5,457,000</u>
A04114	Superannuation Encashment of L.P.R	6,000	6,409,000	5,457,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,000</u>	<u>1,500,000</u>	<u>160,861,000</u>
A052	GRANTS-DOMESTIC	<u>6,000</u>	<u>1,500,000</u>	<u>160,861,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	1,500,000	1,000
A05270	To Others			160,860,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS		<u>30,889,000</u>	<u>21,694,000</u>
A061	SCHOLARSHIP		<u>30,889,000</u>	<u>21,694,000</u>
A06101	Merit		30,889,000	21,694,000
A09	TOTAL PHYSICAL ASSETS	<u>621,000</u>	<u>280,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>310,000</u>	<u>135,000</u>	
A09601	Plant and Machinery	310,000	135,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>311,000</u>	<u>145,000</u>	
A09701	Furniture and fixtures	311,000	145,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,084,000</u>	<u>1,126,000</u>	<u>1,915,000</u>
A130	TRANSPORT	<u>1,000,000</u>	<u>570,000</u>	<u>1,394,000</u>
A13001	Transport	1,000,000	570,000	1,394,000
A131	MACHINERY AND EQUIPMENT	<u>572,000</u>	<u>335,000</u>	<u>471,000</u>
A13101	Machinery and Equipment	572,000	335,000	471,000
A132	FURNITURE AND FIXTURE	<u>362,000</u>	<u>186,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	362,000	186,000	50,000
A137	COMPUTER EQUIPMENT	<u>150,000</u>	<u>35,000</u>	
A13701	Hardware	100,000	25,000	
A13702	Software	50,000	10,000	
NET TOTAL		943,466,000	1,174,196,000	1,247,280,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24			24	4,617,000
04	74			74	18,267,000
05	2			2	612,000
06	2			2	342,000
07	7			7	2,061,000
08	1			1	234,000
09	1			1	387,000
11	22			22	7,767,000
12	2			2	693,000
13	1			1	504,000
14	27			27	12,333,000
15	12			12	6,381,000
16	29			29	15,546,000
17	40			40	24,942,000
18	25			25	18,396,000
19	7			7	9,471,000
20	4			4	4,365,000
TOTAL	280			280	126,918,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>109,101,000</u>	<u>100,567,000</u>	<u>109,513,000</u>
A011	TOTAL PAY		<u>109</u>	<u>109</u>	<u>58,114,000</u>	<u>65,077,000</u>	<u>55,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>32,074,000</u>	<u>36,382,000</u>	<u>27,125,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>31,797,000</u>	<u>35,985,000</u>	<u>26,961,000</u>
D063	Director	(BPS-20)	1	1	1,987,000		1,410,000
A238	Additional Director	(BPS-19)	2	2	3,165,000		3,429,000
D028	Deputy Director	(BPS-18)	6	6	5,950,000		4,944,000
A079	Assistant Director	(BPS-17)	7	7	5,554,000		4,521,000
A796	Assistant Director IT	(BPS-17)		1			783,000
B050	Budget & Accounts Officer	(BPS-17)	2	2	1,612,000		996,000
C153	Computer Programmer	(BPS-17)	1		720,000		
S112	Statistical Officer	(BPS-17)	1	1	806,000		873,000
S166	Superintendent	(BPS-17)	3	3	2,417,000		1,119,000
A004	Accounts Assistant	(BPS-16)	1	1	589,000		639,000
A057	Assistant	(BPS-16)	14	14	8,324,000		7,518,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	673,000		729,000
A01102	Personal pay				277,000	397,000	164,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>26,040,000</u>	<u>28,695,000</u>	<u>28,295,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>26,038,000</u>	<u>28,695,000</u>	<u>28,281,000</u>
C082	Computer Operator	(BPS-15)	7	7	3,407,000		3,897,000
D013	Data Processing Supervisor	(BPS-15)	1	1	567,000		648,000
J024	Junior Scale Stenographer	(BPS-14)	6	6	3,760,000		4,302,000
S035	Senior Clerk	(BPS-14)	12	12	5,658,000		4,971,000
J013	Junior Clerk	(BPS-11)	15	15	5,093,000		5,823,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
D112	Driver	(BPS-07)	5	5	1,337,000		1,530,000
D006	Daftari	(BPS-05)	1	1	259,000		297,000
C057	Chowkidar	(BPS-04)	1	1	300,000		342,000
N005	Naib Qasid	(BPS-04)	21	21	5,357,000		6,129,000
S162	Sweeper	(BPS-04)	1	1	300,000		342,000
A01152	Personal pay				2,000		14,000
A012	TOTAL ALLOWANCES				<u>50,987,000</u>	<u>35,490,000</u>	<u>54,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,703,000</u>	<u>35,248,000</u>	<u>53,695,000</u>
A01201	Senior Post Allowance				17,000	6,000	3,000
A01202	House Rent Allowance				5,347,000	8,737,000	8,224,000
A01203	Conveyance Allowance				4,871,000	3,662,000	3,453,000
A01207	Washing Allowance				13,000	317,000	299,000
A01208	Dress Allowance				13,000	314,000	296,000
A0120D	Integrated Allowance				139,000	189,000	178,000
A0120E	Housing Subsidy Allowance				1,679,000	1,835,000	1,868,000
A01217	Medical Allowance				2,558,000	2,069,000	1,944,000
A0121T	Adhoc Relief Allowance 2013				1,150,000	799,000	735,000
A01224	Entertainment Allowance				22,000	17,000	13,000
A01226	Computer Allowance				117,000	54,000	54,000
A01229	Special compensatory allowance				12,000		
A0122C	Adhoc Relief Allowance - 2015				789,000	548,000	506,000
A0122M	Adhoc Relief Allowance 2016				3,969,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				5,342,000	6,000	
A01233	Unattractive Area Allowance				<u>45,000</u>	<u>18,000</u>	
001	Unattractive Area Allowance				45,000	18,000	
A01239	Special allowance				<u>16,000</u>	<u>14,000</u>	
001	Special Allowance				16,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018				5,342,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				3,301,000	6,000	
A0124C	Disparity Reduction Allowance					72,000	
A0124F	Adhoc Relief Allowance-2021				3,958,000	12,000	

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A0124H	Special Allowance-2021		2,163,000	3,928,000	3,782,000
A0124L	Weather Allowance		10,000	85,000	
A0124N	Disparity Reduction Allowance 2022- 15%		8,674,000	6,088,000	5,928,000
A0124R	Adhoc Relief Allowance 2022			6,277,000	5,830,000
A0124X	Adhoc Relief Allowance 2023				20,360,000
A01250	Incentive Allowance		<u>42,000</u>		
001	Incentive Allowance		42,000		
A01270	Other		<u>74,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		74,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,284,000</u>	<u>242,000</u>	<u>398,000</u>
A01274	Medical Charges		<u>56,000</u>	<u>20,000</u>	<u>75,000</u>
001	Medical Charges		56,000	20,000	75,000
A01278	Leave Salary		<u>1,110,000</u>		<u>128,000</u>
001	Leave Salary		1,110,000		128,000
A01289	Teaching Allowance		118,000	222,000	195,000
A03	TOTAL OPERATING EXPENSES		<u>5,730,000</u>	<u>4,458,000</u>	<u>8,456,000</u>
A032	TOTAL COMMUNICATIONS		<u>470,000</u>	<u>433,000</u>	<u>1,014,000</u>
A03201	Postage and Telegraph		150,000	113,000	300,000
A03202	Telephone and Trunk Call		320,000	320,000	714,000
A036	TOTAL MOTOR VEHICLES			<u>66,000</u>	
A03603	Registration			66,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,200,000</u>	<u>2,456,000</u>	<u>4,412,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,040,000</u>	<u>1,700,000</u>
001	Travelling Allowance		1,500,000	1,040,000	1,700,000
A03806	Transportation of Goods		<u>50,000</u>	<u>36,000</u>	<u>62,000</u>
001	Transportation of Goods		50,000	36,000	62,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8135	Directorate Of Educdion Merged Areas Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,315,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,315,000	2,500,000
A03808	Conveyance Charges		<u>150,000</u>	<u>65,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	65,000	150,000
A039	TOTAL GENERAL		<u>2,060,000</u>	<u>1,503,000</u>	<u>3,030,000</u>
A03901	Stationery		<u>1,200,000</u>	<u>840,000</u>	<u>1,200,000</u>
001	Stationery		1,200,000	840,000	1,200,000
A03903	Conference/Seminars/Workshops/ Symposia		250,000	99,000	250,000
A03905	Newspapers Periodicals and Books		60,000	20,000	30,000
A03906	Uniforms and Protective Clothing		50,000	10,000	50,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>385,000</u>	<u>1,300,000</u>
001	Advertising and Publicity		300,000	385,000	1,300,000
A03970	Others		<u>200,000</u>	<u>149,000</u>	<u>200,000</u>
001	Others		200,000	149,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,395,000</u>	<u>1,351,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,395,000</u>	<u>1,351,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,395,000	1,351,000
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		
A06	TOTAL TRANSFERS			<u>30,889,000</u>	<u>21,694,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,889,000</u>	<u>21,694,000</u>
A06101	Merit			<u>30,889,000</u>	<u>21,694,000</u>

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
001	Merit			30,889,000	21,694,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,050,000</u>	<u>506,000</u>	<u>852,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>272,000</u>	<u>526,000</u>
A13001	Transport		<u>600,000</u>	<u>272,000</u>	<u>526,000</u>
001	Transport		600,000	272,000	526,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>199,000</u>	<u>326,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>199,000</u>	<u>326,000</u>
001	Machinery and Equipment		300,000	199,000	326,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>35,000</u>	
A13701	Hardware		100,000	25,000	
A13702	Software		50,000	10,000	
Directorate Of Eduction Merged Areas Peshawar			115,883,000	138,815,000	141,866,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
BU4515	Regional Professional Development Center (RPDC) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,194,000</u>	<u>32,532,000</u>	<u>28,837,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>11,352,000</u>	<u>21,883,000</u>	<u>11,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,322,000</u>	<u>16,595,000</u>	<u>6,679,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,122,000</u>	<u>16,072,000</u>	<u>6,033,000</u>
P070	Principal	(BPS-20)	1	1	967,000		750,000
V011	Vice Principal	(BPS-19)	1	1	860,000		750,000
S144	Subject Specialist	(BPS-18)	4	4	2,145,000		1,572,000
S587	Senior Librarian	(BPS-18)	1	1	650,000		702,000
P031	Physical Instructor	(BPS-17)	1	1	650,000		702,000
S144	Subject Specialist	(BPS-17)	3	3	1,500,000		1,179,000
A057	Assistant	(BPS-16)	1	1	350,000		378,000
A01102	Personal pay				200,000	523,000	646,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,030,000</u>	<u>5,288,000</u>	<u>4,617,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,030,000</u>	<u>5,288,000</u>	<u>4,617,000</u>
D106	Drawing Master	(BPS-15)	1	1	300,000		342,000
Q001	Qari	(BPS-15)	1	1	280,000		324,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		288,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		459,000
L001	Laboratory Assistant	(BPS-08)	1	1	200,000		234,000
B013	Bearer	(BPS-04)	4	4	550,000		630,000
N005	Naib Qasid	(BPS-04)	2	2	300,000		342,000
B006	Behishti	(BPS-03)	1	1	150,000		171,000
C057	Chowkidar	(BPS-03)	3	3	450,000		513,000
C095	Cook	(BPS-03)	2	2	300,000		342,000
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		171,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
BU4515	Regional Professional Development Center (RPDC) Bannu						
M010	Mali	(BPS-03)	2	2	300,000		342,000
S162	Sweeper	(BPS-03)	3	3	400,000		459,000
A012	TOTAL ALLOWANCES				<u>14,842,000</u>	<u>10,649,000</u>	<u>17,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,041,000</u>	<u>9,912,000</u>	<u>16,816,000</u>
A01201	Senior Post Allowance					8,000	
A01202	House Rent Allowance			1,567,000	1,740,000		1,757,000
A01203	Conveyance Allowance			1,500,000	1,219,000		1,210,000
A01207	Washing Allowance			300,000	201,000		204,000
A01208	Dress Allowance			20,000	201,000		204,000
A0120D	Integrated Allowance			20,000	121,000		122,000
A01217	Medical Allowance			1,000,000	769,000		769,000
A0121T	Adhoc Relief Allowance 2013			500,000	249,000		241,000
A01224	Entertainment Allowance			20,000	6,000		12,000
A0122C	Adhoc Relief Allowance - 2015			300,000	171,000		166,000
A0122M	Adhoc Relief Allowance 2016			1,250,000			
A0122Y	Ad-hoc Relief Allowance 2017			1,741,000			
A01233	Unattractive Area Allowance			<u>700,000</u>	<u>543,000</u>		<u>534,000</u>
001	Unattractive Area Allowance			700,000	543,000		534,000
A01238	Charge allowance			2,000	5,000		1,000
A01239	Special allowance			<u>1,000</u>			
001	Special Allowance			1,000			
A0123G	Ad-hoc Relief Allowance-2018			1,800,000			
A0123P	Ad-hoc Relief Allowance 2019			1,800,000			
A0124F	Adhoc Relief Allowance-2021			1,500,000			
A0124H	Special Allowance-2021				472,000		502,000
A0124L	Weather Allowance			20,000	11,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,037,000		2,115,000
A0124R	Adhoc Relief Allowance 2022				2,159,000		2,115,000
A0124X	Adhoc Relief Allowance 2023						6,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>801,000</u>	<u>737,000</u>	<u>725,000</u>
A01274	Medical Charges			<u>1,000</u>			
001	Medical Charges			1,000			

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BU4515	Regional Professional Development Center (RPDC) Bannu				
A01289	Teaching Allowance		800,000	737,000	725,000
A03	TOTAL OPERATING EXPENSES		<u>910,000</u>	<u>702,000</u>	<u>956,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>		<u>11,000</u>
A03201	Postage and Telegraph		11,000		11,000
A033	TOTAL UTILITIES		<u>275,000</u>	<u>263,000</u>	<u>270,000</u>
A03303	Electricity		<u>275,000</u>	<u>263,000</u>	<u>270,000</u>
001	Electricity		275,000	263,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>313,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>313,000</u>	<u>500,000</u>
001	Travelling Allowance		450,000	313,000	500,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>126,000</u>	<u>175,000</u>
A03901	Stationery		<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001	Stationery		120,000	90,000	120,000
A03905	Newspapers Periodicals and Books		11,000	5,000	12,000
A03906	Uniforms and Protective Clothing		10,000	8,000	10,000
A03970	Others		<u>33,000</u>	<u>23,000</u>	<u>33,000</u>
001	Others		33,000	23,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>744,000</u>	<u>1,015,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>744,000</u>	<u>1,015,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	744,000	1,015,000
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>	

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BU4515	Regional Professional Development Center (RPDC) Bannu				
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		
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>5,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>5,000</u>	
001	Plant and Machinery		30,000	5,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>5,000</u>	
001	Furniture & Fixture		30,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>225,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>75,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>75,000</u>	<u>80,000</u>
001	Machinery and Equipment		150,000	75,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>150,000</u>	
A13201	Furniture and Fixture		300,000	150,000	
Regional Professional Development Center (RPDC) Bannu			27,616,000	35,713,000	30,888,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,743,000</u>	<u>38,191,000</u>	<u>43,127,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>24,385,000</u>	<u>23,558,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>16,183,000</u>	<u>14,733,000</u>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>16,084,000</u>	<u>14,499,000</u>
P070	Principal (BPS-20)	1	1	1,687,000	1,152,000
D785	Deputy Chief Librarian (BPS-19)		1		1,170,000
V011	Vice Principal (BPS-19)	1	1	1,488,000	1,611,000
S144	Subject Specialist (BPS-18)	8	8	8,606,000	7,074,000
S587	Senior Librarian (BPS-18)	1		1,077,000	
D106	Drawing Master (BPS-16)	2	2	1,291,000	1,395,000
S579	Secondary School Teacher (BPS-16)	3	3	1,935,000	2,097,000
A01102	Personal pay			99,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>8,202,000</u>	<u>8,825,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>8,187,000</u>	<u>8,781,000</u>
Q001	Qari (BPS-15)	1	1	511,000	585,000
S035	Senior Clerk (BPS-14)	1	1	471,000	540,000
P030	Physical Education Teacher (BPS-13)	1	1	437,000	504,000
J013	Junior Clerk (BPS-11)	1	1	382,000	441,000
P088	Projectionist (BPS-09)	1	1	338,000	387,000
B013	Bearer (BPS-04)	1	1	266,000	306,000
C057	Chowkidar (BPS-04)	4	4	1,058,000	975,000
C095	Cook (BPS-04)	5	5	1,323,000	1,137,000
L002	Laboratory Attendant (BPS-04)	1	1	266,000	306,000
N005	Naib Qasid (BPS-04)	2	2	530,000	612,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KH4039	Regional Professional Development Center (RPDC) Male Jamrud						
T049	Tubewell Operator	(BPS-04)	1	1	266,000		306,000
W012	Water Carrier	(BPS-04)	3	3	795,000		909,000
W032	Workshop Attendant	(BPS-04)	2	2	530,000		612,000
W088	Workshop Cooli	(BPS-04)	1	1	266,000		306,000
M010	Mali	(BPS-03)	1	1	249,000		288,000
S162	Sweeper	(BPS-03)	2	2	499,000		567,000
A01152	Personal pay				15,000	82,000	44,000
A012	TOTAL ALLOWANCES				<u>18,358,000</u>	<u>12,408,000</u>	<u>19,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,603,000</u>	<u>12,131,000</u>	<u>19,151,000</u>
A01201	Senior Post Allowance				17,000	6,000	
A01202	House Rent Allowance				1,469,000	1,768,000	1,580,000
A01203	Conveyance Allowance				1,608,000	1,334,000	1,286,000
A01207	Washing Allowance				25,000	231,000	219,000
A01208	Dress Allowance				25,000	231,000	219,000
A0120D	Integrated Allowance				14,000	138,000	131,000
A0120N	Special allowances @ 30% of basic pay for Secretar				9,000		
A01216	Qualification Allowance				200,000		
A01217	Medical Allowance				1,009,000	835,000	790,000
A0121M	Adhoc Relief Allowance - 2012					6,000	
A0121T	Adhoc Relief Allowance 2013				396,000	327,000	300,000
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01224	Entertainment Allowance				15,000	9,000	8,000
A0122C	Adhoc Relief Allowance - 2015				322,000	219,000	204,000
A0122M	Adhoc Releif Allowance 2016				1,519,000	8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				67,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,923,000	13,000	
A01233	Unattractive Area Allowance				<u>690,000</u>	<u>579,000</u>	<u>561,000</u>
001	Unattractive Area Allowance				690,000	579,000	561,000
A01238	Charge allowance				2,000	1,000	
A01239	Special allowance						<u>36,000</u>
001	Special Allowance						36,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A0123G	Ad-hoc Relief Allowance-2018		1,885,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019		1,380,000	9,000	
A0124C	Disparity Reduction Allowance				130,000
A0124F	Adhoc Relief Allowance-2021		1,200,000	3,000	
A0124H	Special Allowance-2021			1,163,000	1,004,000
A0124L	Weather Allowance		10,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,640,000	2,453,000	2,339,000
A0124R	Adhoc Relief Allowance 2022			2,508,000	2,361,000
A0124X	Adhoc Relief Allowance 2023				7,701,000
A01254	Anaesthesia Allowance			1,000	
A01261	Constabulary Allowance for Police Personnel		2,000		
A01270	Other		<u>176,000</u>	<u>177,000</u>	<u>210,000</u>
001	Others		176,000	177,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>755,000</u>	<u>277,000</u>	<u>418,000</u>
A01274	Medical Charges		<u>555,000</u>		<u>130,000</u>
001	Medical Charges		555,000		130,000
A01289	Teaching Allowance		200,000	277,000	288,000
A03	TOTAL OPERATING EXPENSES		<u>1,280,000</u>	<u>1,382,000</u>	<u>1,486,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>34,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000		15,000
A03202	Telephone and Trunk Call		50,000	34,000	50,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>911,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>600,000</u>	<u>911,000</u>	<u>1,000,000</u>
001	Electricity		600,000	911,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>260,000</u>	<u>237,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>225,000</u>	<u>200,000</u>

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
001	Travelling Allowance		300,000	225,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>30,000</u>	<u>31,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	30,000	31,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		10,000	5,000	6,000
A039	TOTAL GENERAL		<u>265,000</u>	<u>177,000</u>	<u>184,000</u>
A03901	Stationery		<u>150,000</u>	<u>113,000</u>	<u>100,000</u>
001	Stationery		150,000	113,000	100,000
A03902	Printing and Publication		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication		5,000	4,000	4,000
A03905	Newspapers Periodicals and Books		10,000	5,000	10,000
A03970	Others		<u>100,000</u>	<u>55,000</u>	<u>70,000</u>
001	Others		100,000	55,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,273,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>2,273,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	2,273,000	
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>180,000</u>	<u>90,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery		100,000	50,000	

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>40,000</u>	
A09701	Furniture and fixtures		<u>80,000</u>	<u>40,000</u>	
001	Furniture & Fixture		80,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>40,000</u>	<u>35,000</u>
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>20,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		20,000	15,000	
Regional Professional Development Center (RPDC) Male Jamrud			44,275,000	41,976,000	44,648,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4040	Regional Professional Development Center (RPDC) Female Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,522,000</u>	<u>21,780,000</u>	<u>29,139,000</u>
A011	TOTAL PAY				<u>15,702,000</u>	<u>14,539,000</u>	<u>17,531,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,984,000</u>	<u>11,311,000</u>	<u>12,113,000</u>
A01101	Total Basic Pay Of Officer				<u>10,956,000</u>	<u>11,173,000</u>	<u>11,880,000</u>
P070	Principal	(BPS-19)	1	1	1,488,000		1,611,000
V011	Vice Principal	(BPS-18)	1	1	1,077,000		1,170,000
D072	Director Of Physical Education	(BPS-17)	1	1	861,000		936,000
L033	Librarian	(BPS-17)	1	1	861,000		936,000
S144	Subject Specialist	(BPS-17)	7	7	6,024,000		6,525,000
A057	Assistant	(BPS-16)	1	1	645,000		702,000
A01102	Personal pay				28,000	138,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,718,000</u>	<u>3,228,000</u>	<u>5,418,000</u>
A01151	Total Basic Pay Other Staff				<u>4,718,000</u>	<u>3,228,000</u>	<u>5,418,000</u>
D106	Drawing Master	(BPS-15)	1	1	511,000		585,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		540,000
Q001	Qari	(BPS-12)	1	1	415,000		477,000
J013	Junior Clerk	(BPS-11)	1	1	381,000		432,000
S127	Store Keeper	(BPS-07)	1	1	307,000		351,000
H065	House Keeper	(BPS-05)	1	1	277,000		315,000
B006	Behishti	(BPS-04)	1	1	266,000		306,000
C002	Caller	(BPS-04)	1	1	266,000		306,000
M010	Mali	(BPS-04)	1	1	266,000		306,000
N005	Naib Qasid	(BPS-04)	2	2	530,000		612,000
S162	Sweeper	(BPS-04)	2	2	530,000		612,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4040	Regional Professional Development Center (RPDC) Female Jamrud						
B013	Bearer	(BPS-03)	1	1	249,000		288,000
C095	Cook	(BPS-03)	1	1	249,000		288,000
A012	TOTAL ALLOWANCES				<u>11,820,000</u>	<u>7,241,000</u>	<u>11,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,027,000</u>	<u>6,434,000</u>	<u>10,757,000</u>
A01202	House Rent Allowance				968,000	1,185,000	1,190,000
A01203	Conveyance Allowance				1,123,000	883,000	881,000
A01207	Washing Allowance				9,000	92,000	84,000
A01208	Dress Allowance				9,000	92,000	84,000
A0120D	Integrated Allowance				13,000	55,000	50,000
A0120Q	Fixed Daily Allowance				33,000		
A01210	Risk Allowance				<u>5,000</u>		
001	Risk Allowance				5,000		
A01216	Qualification Allowance				34,000		
A01217	Medical Allowance				633,000	488,000	476,000
A0121L	Legislative Allowance				5,000		
A0121T	Adhoc Relief Allowance 2013				232,000	144,000	123,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				165,000	99,000	84,000
A0122M	Adhoc Relief Allowance 2016				865,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,172,000		5,000
A01233	Unattractive Area Allowance				<u>458,000</u>	<u>374,000</u>	<u>373,000</u>
001	Unattractive Area Allowance				458,000	374,000	373,000
A01238	Charge allowance				2,000		
A0123G	Ad-hoc Relief Allowance-2018				1,172,000		5,000
A0123P	Ad-hoc Relief Allowance 2019				791,000		20,000
A0124F	Adhoc Relief Allowance-2021				935,000		2,000
A0124H	Special Allowance-2021					145,000	118,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,350,000	1,435,000	1,403,000
A0124R	Adhoc Relief Allowance 2022					1,427,000	1,393,000
A0124X	Adhoc Relief Allowance 2023						4,430,000
A01250	Incentive Allowance				<u>2,000</u>		
001	Incentive Allowance				2,000		
A01260	Ration Allowance				2,000		

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
A01261	Constabulary Allowance for Police Personnel		2,000		
A01270	Other		<u>30,000</u>	<u>9,000</u>	<u>30,000</u>
001	Others		30,000	9,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>793,000</u>	<u>807,000</u>	<u>851,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01289	Teaching Allowance		792,000	807,000	851,000
A03	TOTAL OPERATING EXPENSES		<u>483,000</u>	<u>388,000</u>	<u>535,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>20,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		25,000	20,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>90,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	90,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		60,000
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>126,000</u>	<u>78,000</u>	<u>125,000</u>
A03901	Stationery		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Stationery		60,000	45,000	60,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
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		15,000	8,000	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>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		40,000	20,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>800,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		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>30,000</u>	<u>15,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>15,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>15,000</u>	
001	Plant and Machinery		30,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>35,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	25,000	30,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		20,000	10,000	
Regional Professional Development Center (RPDC) Female Jamrud			28,107,000	22,218,000	30,504,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4044	Regional Professional Development Center (RPDC) North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,801,000</u>	<u>34,908,000</u>	<u>33,000,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>10,329,000</u>	<u>23,218,000</u>	<u>11,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>6,801,000</u>	<u>14,610,000</u>	<u>7,353,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,776,000</u>	<u>14,610,000</u>	<u>7,353,000</u>
P070	Principal	(BPS-20)	1	1	967,000		1,053,000
S144	Subject Specialist	(BPS-18)	4	4	2,145,000		2,322,000
S039	Senior English Teacher	(BPS-17)	2	2	850,000		927,000
S144	Subject Specialist	(BPS-17)	6	6	2,549,000		2,763,000
D106	Drawing Master	(BPS-16)	1	1	265,000		288,000
A01102	Personal pay				25,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>3,528,000</u>	<u>8,608,000</u>	<u>4,059,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,528,000</u>	<u>8,608,000</u>	<u>4,059,000</u>
S035	Senior Clerk	(BPS-14)	2	2	426,000		486,000
Q001	Qari	(BPS-12)	1	1	186,000		216,000
L001	Laboratory Assistant	(BPS-07)	1	1	154,000		180,000
B006	Behishti	(BPS-04)	1	1	138,000		162,000
B013	Bearer	(BPS-04)	2	2	277,000		315,000
C057	Chowkidar	(BPS-04)	3	3	416,000		477,000
C095	Cook	(BPS-04)	3	3	416,000		477,000
C099	Cooli	(BPS-04)	2	2	277,000		315,000
L002	Laboratory Attendant	(BPS-04)	1	1	138,000		162,000
M010	Mali	(BPS-04)	1	1	138,000		162,000
N005	Naib Qasid	(BPS-04)	1	1	138,000		162,000
Q004	Qasid	(BPS-04)	1	1	138,000		162,000
S162	Sweeper	(BPS-04)	3	3	416,000		477,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4044	Regional Professional Development Center (RPDC) North Waziristan						
B013	Bearer	(BPS-03)	1	1	135,000		153,000
M010	Mali	(BPS-03)	1	1	135,000		153,000
A012	TOTAL ALLOWANCES				<u>17,472,000</u>	<u>11,690,000</u>	<u>21,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,759,000</u>	<u>11,016,000</u>	<u>20,898,000</u>
A01201	Senior Post Allowance				17,000		
A01202	House Rent Allowance				1,622,000	1,927,000	2,470,000
A01203	Conveyance Allowance				1,719,000	1,394,000	2,314,000
A01207	Washing Allowance				36,000	235,000	228,000
A01208	Dress Allowance				38,000	235,000	228,000
A0120D	Integrated Allowance				10,000	141,000	137,000
A01217	Medical Allowance				996,000	846,000	869,000
A0121T	Adhoc Relief Allowance 2013				387,000	266,000	279,000
A01224	Entertainment Allowance				8,000		5,000
A0122C	Adhoc Relief Allowance - 2015				264,000	179,000	187,000
A0122M	Adhoc Relief Allowance 2016				2,278,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,961,000	11,000	
A01233	Unattractive Area Allowance				<u>774,000</u>	<u>610,000</u>	<u>629,000</u>
001	Unattractive Area Allowance				774,000	610,000	629,000
A01238	Charge allowance				12,000	2,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,961,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				1,253,000	11,000	
A0124C	Disparity Reduction Allowance					12,000	17,000
A0124F	Adhoc Relief Allowance-2021				1,530,000	11,000	
A0124H	Special Allowance-2021				305,000	594,000	802,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,544,000	2,228,000	2,346,000
A0124R	Adhoc Relief Allowance 2022					2,231,000	2,346,000
A0124X	Adhoc Relief Allowance 2023						7,978,000
A01253	Science Teaching Allowance					25,000	
A01270	Other				<u>34,000</u>	<u>38,000</u>	<u>60,000</u>
001	Others				34,000	38,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>713,000</u>	<u>674,000</u>	<u>690,000</u>

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4044	Regional Professional Development Center (RPDC) North Waziristan				
A01289	Teaching Allowance		713,000	674,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>909,000</u>	<u>545,000</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>4,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		8,000	4,000	10,000
A03202	Telephone and Trunk Call		25,000		
A033	TOTAL UTILITIES		<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		500,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>141,000</u>	<u>378,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>141,000</u>	<u>368,000</u>
001	Travelling Allowance		200,000	141,000	368,000
A03808	Conveyance Charges		<u>10,000</u>		<u>10,000</u>
001	Conveyance Charges		10,000		10,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>100,000</u>	<u>166,000</u>
A03901	Stationery		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Stationery		60,000	45,000	60,000
A03905	Newspapers Periodicals and Books		6,000	3,000	6,000
A03970	Others		<u>100,000</u>	<u>52,000</u>	<u>100,000</u>
001	Others		100,000	52,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>997,000</u>	<u>2,290,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>997,000</u>	<u>2,290,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	997,000	2,290,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4044	Regional Professional Development Center (RPDC) North Waziristan				
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>350,000</u>	<u>165,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>65,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>65,000</u>	
001	Plant and Machinery		150,000	65,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>100,000</u>	
001	Furniture & Fixture		200,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>22,000</u>	<u>50,000</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>11,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		22,000	11,000	50,000
Regional Professional Development Center (RPDC) North Waziristan			29,106,000	36,637,000	36,194,000

NC21116 (061)
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				
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,000</u>		<u>4,000</u>
A011	TOTAL PAY		<u>4,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,000</u>		<u>1,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,000</u>		<u>1,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		2,000		1,000
A012	TOTAL ALLOWANCES		<u>4,000</u>		<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,000</u>		<u>1,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		2,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>1,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		2,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000		1,000
Governor Model School For Boys & Girls Miran Shah North Waziristan			9,000		5,000

NC21116 (061)
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				
MW4072	Grant In Aid To Cadet College Razmak North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>230,549,000</u>	<u>259,577,000</u>	
A011	TOTAL PAY		<u>71,550,000</u>	<u>102,614,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>35,015,000</u>	<u>51,532,000</u>	
A01111	Autonomous/Semi-Autonomous/Local Bo		35,015,000	51,532,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>36,535,000</u>	<u>51,082,000</u>	
A01160	Autonomous/Semi-Autonomous/Local Bo		36,535,000	51,082,000	
A012	TOTAL ALLOWANCES		<u>158,999,000</u>	<u>156,963,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>138,719,000</u>	<u>141,753,000</u>	
A0121X	Autonomous/Semi-Autonomous/Local Bo		138,719,000	141,753,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,280,000</u>	<u>15,210,000</u>	
A01298	Autonomous/Semi-Autonomous/Local Bo		20,280,000	15,210,000	
A03	TOTAL OPERATING EXPENSES		<u>29,650,000</u>	<u>44,650,000</u>	
A039	TOTAL GENERAL		<u>29,650,000</u>	<u>44,650,000</u>	
A03985	Autonomous/Semi-Autonomous/Local Bo		29,650,000	44,650,000	
Grant In Aid To Cadet College Razmak North Waziristan			260,199,000	304,227,000	

NC21116 (061)
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				
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,000</u>		
A011	TOTAL PAY		<u>4,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>2,000</u>		
A01111	Autonomous/Semi-Autonomous/Local Bo		2,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,000</u>		
A01160	Autonomous/Semi-Autonomous/Local Bo		2,000		
A012	TOTAL ALLOWANCES		<u>4,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,000</u>		
A0121X	Autonomous/Semi-Autonomous/Local Bo		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01298	Autonomous/Semi-Autonomous/Local Bo		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		
A039	TOTAL GENERAL		<u>1,000</u>		
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000		
Governor Model School For Boys & Girls South Waziristan at Tank			9,000		

NC21116 (061)
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				
TW4033	Governor Model School For Boys Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,000</u>		
A011	TOTAL PAY		<u>4,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>2,000</u>		
A01111	Autonomous/Semi-Autonomous/Local Bo		2,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,000</u>		
A01160	Autonomous/Semi-Autonomous/Local Bo		2,000		
A012	TOTAL ALLOWANCES		<u>4,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,000</u>		
A0121X	Autonomous/Semi-Autonomous/Local Bo		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01298	Autonomous/Semi-Autonomous/Local Bo		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		
A039	TOTAL GENERAL		<u>1,000</u>		
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000		
Governor Model School For Boys Wana South Waziristan			9,000		

NC21116 (061)
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				
TW4075	Grant In Aid To Cadet College Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>211,789,000</u>	<u>211,789,000</u>	
A011	TOTAL PAY		<u>68,617,000</u>	<u>68,617,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>33,976,000</u>	<u>33,976,000</u>	
A01111	Autonomous/Semi-Autonomous/Local Bo		33,976,000	33,976,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>34,641,000</u>	<u>34,641,000</u>	
A01160	Autonomous/Semi-Autonomous/Local Bo		34,641,000	34,641,000	
A012	TOTAL ALLOWANCES		<u>143,172,000</u>	<u>143,172,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>141,916,000</u>	<u>141,916,000</u>	
A0121X	Autonomous/Semi-Autonomous/Local Bo		141,916,000	141,916,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,256,000</u>	<u>1,256,000</u>	
A01298	Autonomous/Semi-Autonomous/Local Bo		1,256,000	1,256,000	
A03	TOTAL OPERATING EXPENSES		<u>16,500,000</u>	<u>16,500,000</u>	
A039	TOTAL GENERAL		<u>16,500,000</u>	<u>16,500,000</u>	
A03985	Autonomous/Semi-Autonomous/Local Bo		16,500,000	16,500,000	
	Grant In Aid To Cadet College Wana South Waziristan		228,289,000	228,289,000	

NC21116 (061)
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				
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,409,000</u>	<u>164,309,000</u>	
A011	TOTAL PAY		<u>56,833,000</u>	<u>56,833,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>26,335,000</u>	<u>26,335,000</u>	
A01111	Autonomous/Semi-Autonomous/Local Bo		26,335,000	26,335,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>30,498,000</u>	<u>30,498,000</u>	
A01160	Autonomous/Semi-Autonomous/Local Bo		30,498,000	30,498,000	
A012	TOTAL ALLOWANCES		<u>107,576,000</u>	<u>107,476,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>105,899,000</u>	<u>105,799,000</u>	
A0121X	Autonomous/Semi-Autonomous/Local Bo		105,899,000	105,799,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,677,000</u>	<u>1,677,000</u>	
A01298	Autonomous/Semi-Autonomous/Local Bo		1,677,000	1,677,000	
A03	TOTAL OPERATING EXPENSES		<u>16,500,000</u>	<u>16,500,000</u>	
A039	TOTAL GENERAL		<u>16,500,000</u>	<u>16,500,000</u>	
A03985	Autonomous/Semi-Autonomous/Local Bo		16,500,000	16,500,000	
	Grant In Aid To Cadet College Spinkai South Waziristan		180,909,000	180,809,000	

NC21116 (061)
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					
PR8048	Education Cell Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,331,000</u>		<u>2,431,000</u>
A011	TOTAL PAY	4	4	<u>1,992,000</u>		<u>2,205,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,362,000</u>		<u>1,476,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,362,000</u>		<u>1,476,000</u>
S022	Section Officer (BPS-17)	1	1	765,000		828,000
A057	Assistant (BPS-16)	1	1	597,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>630,000</u>		<u>729,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>630,000</u>		<u>729,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	406,000		468,000
N005	Naib Qasid (BPS-03)	1	1	224,000		261,000
A012	TOTAL ALLOWANCES			<u>1,339,000</u>		<u>226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,339,000</u>		<u>226,000</u>
A01202	House Rent Allowance			200,000		60,000
A01203	Conveyance Allowance			169,000		50,000
A0120D	Integrated Allowance			4,000		2,000
A0120N	Special allowances @ 30% of basic pay for Secretar			16,000		10,000
A01217	Medical Allowance			80,000		48,000
A0122M	Adhoc Releif Allowance 2016			184,000		
A0122Y	Ad-hoc Relief Allowance 2017			184,000		
A0123G	Ad-hoc Relief Allowance-2018			184,000		
A0123P	Ad-hoc Relief Allowance 2019			9,000		
A0124L	Weather Allowance			10,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			299,000		50,000
Education Cell Merged Areas Peshawar				3,331,000		2,431,000

NC21116 (061)
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						
PR8457	Secretary Elementary & Secondary (NMAs) Education Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,290,000</u>	<u>14,428,000</u>	<u>18,422,000</u>
A011	TOTAL PAY		22	22	<u>6,175,000</u>	<u>5,636,000</u>	<u>6,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,169,000</u>	<u>5,336,000</u>	<u>4,600,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,153,000</u>	<u>5,186,000</u>	<u>4,518,000</u>
A018	Additional Secretary	(BPS-19)	1	1	829,000		900,000
D052	Deputy Secretary	(BPS-18)	1	1	560,000		612,000
S022	Section Officer	(BPS-17)	2	2	851,000		927,000
S166	Superintendent	(BPS-17)	2	2	851,000		927,000
A057	Assistant	(BPS-16)	2	2	530,000		576,000
P021	Personal Assistant	(BPS-16)	1	1	266,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	266,000		288,000
A01102	Personal pay				3,000	132,000	64,000
A01103	Special Pay				13,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,006,000</u>	<u>300,000</u>	<u>2,313,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,006,000</u>	<u>300,000</u>	<u>2,313,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	426,000		486,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		252,000
J013	Junior Clerk	(BPS-11)	3	3	529,000		612,000
D112	Driver	(BPS-06)	2	2	298,000		342,000
N005	Naib Qasid	(BPS-03)	4	4	539,000		621,000
A012	TOTAL ALLOWANCES				<u>18,115,000</u>	<u>8,792,000</u>	<u>11,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,115,000</u>	<u>8,792,000</u>	<u>11,509,000</u>
A01202	House Rent Allowance				3,377,000	539,000	670,000
A01203	Conveyance Allowance				3,057,000	158,000	206,000

NC21116 (061)
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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A01207	Washing Allowance		30,000	21,000	48,000
A01208	Dress Allowance		30,000	21,000	48,000
A0120D	Integrated Allowance			13,000	29,000
A0120N	Special allowances @ 30% of basic pay for Secretar		144,000		
A01217	Medical Allowance		1,667,000	154,000	195,000
A0121T	Adhoc Relief Allowance 2013		43,000	63,000	63,000
A01224	Entertainment Allowance		7,000		5,000
A0122C	Adhoc Relief Allowance - 2015		29,000	43,000	43,000
A0122M	Adhoc Releif Allowance 2016		1,541,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,541,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,015,000	5,265,000	5,265,000
A0123G	Ad-hoc Relief Allowance-2018		1,541,000		
A0123P	Ad-hoc Relief Allowance 2019		332,000		
A0123V	Secretariat Performance Allowance		524,000	1,745,000	2,363,000
A0124F	Adhoc Relief Allowance-2021		546,000		
A0124H	Special Allowance-2021		758,000		
A0124L	Weather Allowance		10,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%		923,000	213,000	100,000
A0124R	Adhoc Relief Allowance 2022			557,000	596,000
A0124X	Adhoc Relief Allowance 2023				1,858,000
A03	TOTAL OPERATING EXPENSES		<u>1,031,000</u>	<u>170,786,000</u>	<u>780,592,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>75,000</u>	<u>700,000</u>
A03202	Telephone and Trunk Call		150,000	75,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>596,000</u>	<u>1,800,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>196,000</u>	<u>700,000</u>
001	Travelling Allowance		200,000	196,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>400,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	400,000	1,100,000

NC21116 (061)
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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A039	TOTAL GENERAL		<u>181,000</u>	<u>170,115,000</u>	<u>778,092,000</u>
A03901	Stationery		<u>100,000</u>	<u>63,000</u>	<u>550,000</u>
001	Stationery		100,000	63,000	550,000
A03905	Newspapers Periodicals and Books		30,000	15,000	30,000
A03970	Others		<u>50,000</u>	<u>37,000</u>	<u>650,000</u>
001	Others		50,000	37,000	650,000
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000	170,000,000	776,862,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>160,861,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>160,861,000</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>160,860,000</u>
001	To Others				160,860,000
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>400,000</u>	<u>298,000</u>	<u>868,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>298,000</u>	<u>868,000</u>

2311

NC21116 (061)
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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A13001	Transport		<u>400,000</u>	<u>298,000</u>	<u>868,000</u>
001	Transport		400,000	298,000	868,000
	Secretary Elementary & Secondary (NMAs) Education Department		25,724,000	185,512,000	960,744,000

2312

NC21117 (061)
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	1,970	17,343,482,000	1,007,322,000	964,567,000	4,357,667,000	5,322,234,000
TOTAL	1,970	17,343,482,000	1,007,322,000	964,567,000	4,357,667,000	5,322,234,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>5,322,234,000</u>
Total:	<u>5,322,234,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	84,870,000	61,159,000	99,392,000
107102 REHABILITATION AND RESETTLEMENT	17,258,612,000	946,163,000	5,222,842,000
TOTAL	17,343,482,000	1,007,322,000	5,322,234,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	10,230,000	7,329,000	11,383,000
KH4010	Civil Defence Khyber	10,672,000	9,008,000	12,339,000
KM4016	Civil Defence Kurram	10,454,000	7,766,000	17,486,000
MG4012	Civil Defence Mohmand	8,201,000	7,107,000	10,087,000
MW4020	Civil Defence North Waziristan	13,101,000	9,250,000	14,345,000
OI4006	Civil Defence Orakzai	13,415,000	5,039,000	13,504,000
OI4073	RESCUE 1122 DISTRICT ORAKZAI		70,317,000	78,597,000
PR8055	Civil Defence Merged Areas Peshawar	10,868,000	10,762,000	12,396,000
TW4017	Civil Defence South Waziristan	7,929,000	4,898,000	7,852,000
BJ4207	RESCUE 1122 DISTRICT BAJAUR		74,451,000	88,589,000
BU4871	RESCUE 1122 FR BANNU		29,220,000	29,652,000
DI4792	RESCUE 1122 FR D I KHAN		29,017,000	28,448,000
KH4106	RESCUE 1122 DISTRICT KHYBER		87,875,000	90,646,000
KM4106	RESCUE 1122 DISTRICT KURRAM		61,068,000	68,054,000
KT4751	RESCUE 1122 FR KOHAT		27,875,000	28,211,000
LK4756	RESCUE 1122 FR LAKKI MARWAT		39,121,000	42,325,000
MG4143	RESCUE 1122 DISTRICT MOHMAND		81,391,000	81,733,000
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN		72,121,000	74,182,000
PR8096	RESCUE 1122 FR PESHAWAR		40,198,000	48,708,000
PR8696	Rescue 1122 Services NMAs Peshawar	2,284,000		1,735,000
TK4650	RESCUE 1122 FR TANK		31,194,000	39,204,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN		59,137,000	70,548,000
PR8076	Disaster Management Authority Merged Areas Peshawar	17,152,047,000	208,579,000	4,386,708,000
KH4072	Additional Deputy Commissioner (Relief & Human Rights) Khyber		33,610,000	20,000,000
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber	104,281,000	647,000	45,502,000
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan		342,000	
TOTAL		17,343,482,000	1,007,322,000	5,322,234,000

NC21117 (061)
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>311,094,000</u>	<u>877,931,000</u>	<u>964,567,000</u>
A011	PAY	<u>141,657,000</u>	<u>434,923,000</u>	<u>401,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51,172,000</u>	<u>124,202,000</u>	<u>145,040,000</u>
A01101	Basic Pay Of Officer	51,139,000	124,178,000	141,852,000
A01102	Personal pay	4,000	3,000	3,188,000
A01103	Special Pay		13,000	
A01105	Qualification Pay	15,000	8,000	
A01111	Autonomous/Semi-Autonomous/Loc	14,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>90,485,000</u>	<u>310,721,000</u>	<u>256,305,000</u>
A01151	Basic Pay Other Staff	90,469,000	310,691,000	256,305,000
A01152	Personal pay	2,000		
A01156	Pay of Contract Staff		30,000	
A01160	Autonomous/Semi-Autonomous/Loc	14,000		
A012	ALLOWANCES	<u>169,437,000</u>	<u>443,008,000</u>	<u>563,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>160,351,000</u>	<u>442,648,000</u>	<u>563,210,000</u>
A01201	Senior Post Allowance		13,000	
A01202	House Rent Allowance	37,803,000	50,280,000	53,867,000
A01203	Conveyance Allowance	16,026,000	53,352,000	56,606,000
A01207	Washing Allowance	2,030,000	5,720,000	6,032,000
A01208	Dress Allowance	2,027,000	5,867,000	5,962,000
A0120D	Integrated Allowance	1,158,000	3,527,000	3,576,000
A0120E	Housing Subsidy Allowance	155,000	35,551,000	35,240,000
A0120N	Special allowances @ 30% of basic pay for Secretar		7,000	
A0120Q	Fixed Daily Allowance		10,000	
A0120R	Prison Allowance		9,000	
A01210	Risk Allowance		63,354,000	67,681,000
A01217	Medical Allowance	9,470,000	29,136,000	29,262,000
A0121A	Ad - hoc Allowance - 2011		38,000	66,000
A0121Q	Audit and Accounts Allowance	101,000	83,000	
A0121T	Adhoc Relief Allowance 2013	2,225,000	416,000	405,000
A0121X	Autonomous/Semi-Autonomous/Loc	16,274,000		
A0121Z	Adhoc Relief Allowance-2014		9,000	18,000
A01224	Entertainment Allowance	5,000	1,000	
A01226	Computer Allowance	77,000	3,665,000	3,094,000
A01227	Project allowance	15,000	34,459,000	1,000
A0122C	Adhoc Relief Allowance - 2015	1,268,000	304,000	296,000

NC21117 (061)
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	7,754,000	180,000	15,000
A0122N Special Conveyance Allowance to Disbalded Employees	208,000	36,000	80,000
A0122Y Ad-hoc Relief Allowance 2017	8,778,000	177,000	17,000
A01233 Unattractive Area Allowance	1,307,000	14,619,000	20,174,000
A01236 Deputation Allowance	145,000	103,000	48,000
A01239 Special allowance		847,000	303,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	766,000	7,353,000	7,619,000
A0123G Ad-hoc Relief Allowance-2018	8,855,000	250,000	17,000
A0123P Ad-hoc Relief Allowance 2019	7,957,000	192,000	17,000
A01244 Adhoc relief		6,000	
A0124C Disparity Reduction Allowance		2,721,000	6,000
A0124F Adhoc Relief Allowance-2021	4,093,000	300,000	16,000
A0124G IT Professional Allowance	365,000	364,000	365,000
A0124H Special Allowance-2021	13,628,000	45,157,000	47,478,000
A0124L Weather Allowance			20,000
A0124N Disparity Reduction Allowance 2022- 15%	17,831,000	37,670,000	40,127,000
A0124R Adhoc Relief Allowance 2022		39,330,000	39,998,000
A0124X Adhoc Relief Allowance 2023			142,481,000
A01250 Incentive Allowance		1,785,000	2,323,000
A01260 Ration Allowance		1,000	
A01261 Constabulary Allowance for Police Personnel		1,000	
A01270 Other	30,000	5,755,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,086,000</u>	<u>360,000</u>	<u>12,000</u>
A01271 Overtime Allowance		11,000	
A01273 Honoraria	1,000		
A01274 Medical Charges	118,000	327,000	8,000
A01276 Outfit allowance		3,000	
A01278 Leave Salary	71,000		
A01289 Teaching Allowance		11,000	4,000
A01298 Autonomous/Semi-Autonomous/Loc	8,896,000		
A01299 Others		8,000	
A03 TOTAL OPERATING EXPENSES	<u>17,030,950,000</u>	<u>112,182,000</u>	<u>4,330,715,000</u>
A032 COMMUNICATIONS	<u>327,000</u>	<u>852,000</u>	<u>1,809,000</u>
A03201 Postage and Telegraph	36,000	149,000	156,000
A03202 Telephone and Trunk Call	291,000	703,000	1,653,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>153,000</u>	<u>1,618,000</u>	<u>5,315,000</u>
A03301	Gas	11,000	38,000	11,000
A03302	Water	56,000	50,000	34,000
A03303	Electricity	72,000	1,530,000	5,270,000
A03304	Hot and Cold Weather Charges	14,000		
A034	OCCUPANCY COSTS	<u>391,000</u>	<u>286,000</u>	<u>407,000</u>
A03402	Rent for Office Building	389,000	286,000	407,000
A03403	Rent for Residential Building	2,000		
A036	MOTOR VEHICLES			<u>145,000</u>
A03603	Registration			145,000
A038	TRAVEL & TRANSPORTATION	<u>2,306,000</u>	<u>71,450,000</u>	<u>108,217,000</u>
A03805	Travelling Allowance	1,908,000	2,575,000	2,884,000
A03806	Transportation of Goods	41,000	17,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	334,000	68,827,000	105,067,000
A03808	Conveyance Charges	23,000	31,000	206,000
A039	GENERAL	<u>17,027,773,000</u>	<u>37,976,000</u>	<u>4,214,822,000</u>
A03901	Stationery	272,000	692,000	1,702,000
A03902	Printing and Publication	262,000	186,000	936,000
A03905	Newspapers Periodicals and Books	30,000	5,000	130,000
A03906	Uniforms and Protective Clothing	283,000	342,000	323,000
A03907	Advertising & Publicity	260,000	207,000	472,000
A03918	Exhibitions Fairs and Other National Celebrations	237,000	215,000	143,000
A03927	Purchase of Drug and Medicines		750,000	2,145,000
A03942	Cost of Other Stores		948,000	2,713,000
A03970	Others	17,000,229,000	34,631,000	4,196,258,000
A03985	Autonomous/Semi-Autonomous/Loc	26,200,000		10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>135,000</u>	<u>1,107,000</u>	
A041	PENSION	<u>135,000</u>	<u>1,107,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	135,000	1,107,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,000</u>		
A052	GRANTS-DOMESTIC	<u>14,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000		
A09	TOTAL PHYSICAL ASSETS	<u>366,000</u>	<u>126,000</u>	
A095	PURCHASE OF TRANSPORT	<u>8,000</u>		
A09501	Transport	8,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>187,000</u>	<u>68,000</u>	
A09601	Plant and Machinery	187,000	68,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>171,000</u>	<u>58,000</u>	
A09701	Furniture and fixtures	171,000	58,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>923,000</u>	<u>15,976,000</u>	<u>26,952,000</u>
A130	TRANSPORT	<u>59,000</u>	<u>15,579,000</u>	<u>25,210,000</u>
A13001	Transport	59,000	15,579,000	25,210,000
A131	MACHINERY AND EQUIPMENT	<u>583,000</u>	<u>273,000</u>	<u>937,000</u>
A13101	Machinery and Equipment	583,000	273,000	937,000
A132	FURNITURE AND FIXTURE	<u>281,000</u>	<u>124,000</u>	<u>455,000</u>
A13201	Furniture and Fixture	281,000	124,000	455,000
A137	COMPUTER EQUIPMENT			<u>350,000</u>
A13701	Hardware			210,000
A13702	Software			140,000

2320

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	17,343,482,000	1,007,322,000	5,322,234,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18			18	3,222,000
03	313			313	34,362,000
04	1			1	306,000
05	35			35	5,472,000
06	274			274	34,389,000
07	60			60	9,711,000
08	16			16	4,275,000
10	4			4	1,350,000
11	376			376	56,952,000
12	435			435	74,421,000
14	77			77	21,468,000
15	18			18	10,377,000
16	267			267	95,898,000
17	54			54	28,332,000
18	20			20	14,787,000
19	1			1	1,386,000
20	1			1	1,449,000
TOTAL	1970			1970	398,157,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
BJ4007	Civil Defence Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,640,000</u>	<u>6,345,000</u>	<u>10,659,000</u>
A011	TOTAL PAY		18	18	<u>5,980,000</u>	<u>4,058,000</u>	<u>6,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>765,000</u>		<u>828,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>765,000</u>		<u>828,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	765,000		828,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,215,000</u>	<u>4,058,000</u>	<u>5,976,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,213,000</u>	<u>4,058,000</u>	<u>5,976,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	1,579,000		1,809,000
S035	Senior Clerk	(BPS-14)	1	1	239,000		279,000
I020	Instructor Grade-2	(BPS-12)	2	2	711,000		819,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		423,000
F022	Fireman	(BPS-10)	1	1	279,000		315,000
I021	Instructor Grade-3	(BPS-08)	2	2	454,000		522,000
D112	Driver	(BPS-07)	1	1	321,000		369,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	321,000		369,000
F022	Fireman	(BPS-06)	2	2	270,000		306,000
C057	Chowkidar	(BPS-03)	1	1	304,000		351,000
N005	Naib Qasid	(BPS-03)	1	1	189,000		216,000
S162	Sweeper	(BPS-03)	1	1	174,000		198,000
A01152	Personal pay				2,000		
A012	TOTAL ALLOWANCES				<u>3,660,000</u>	<u>2,287,000</u>	<u>3,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,646,000</u>	<u>2,287,000</u>	<u>3,855,000</u>
A01202	House Rent Allowance				292,000	305,000	314,000
A01203	Conveyance Allowance				383,000	318,000	328,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4007	Civil Defence Bajaur				
A01207	Washing Allowance		6,000	54,000	60,000
A01208	Dress Allowance		6,000	54,000	60,000
A0120D	Integrated Allowance		6,000	25,000	29,000
A01217	Medical Allowance		265,000	207,000	216,000
A0121T	Adhoc Relief Allowance 2013		74,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		58,000	33,000	34,000
A0122M	Adhoc Relief Allowance 2016		221,000		
A0122Y	Ad-hoc Relief Allowance 2017		335,000		
A01233	Unattractive Area Allowance		<u>187,000</u>	<u>138,000</u>	<u>144,000</u>
001	Unattractive Area Allowance		187,000	138,000	144,000
A0123G	Ad-hoc Relief Allowance-2018		335,000		
A0123P	Ad-hoc Relief Allowance 2019		350,000		
A0124F	Adhoc Relief Allowance-2021		232,000		
A0124H	Special Allowance-2021			294,000	294,000
A0124N	Disparity Reduction Allowance 2022- 15%		896,000	397,000	422,000
A0124R	Adhoc Relief Allowance 2022			421,000	439,000
A0124X	Adhoc Relief Allowance 2023				1,475,000
A01270	Other			<u>1,000</u>	
001	Others			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>494,000</u>	<u>702,000</u>	<u>642,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>37,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		4,000		5,000
A03202	Telephone and Trunk Call		56,000	37,000	52,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03304	Hot and Cold Weather Charges		2,000		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4007 Civil Defence Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>468,000</u>	<u>329,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>446,000</u>	<u>300,000</u>
001 Travelling Allowance			222,000	446,000	300,000
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>22,000</u>	<u>29,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	22,000	29,000
A039 TOTAL GENERAL			<u>194,000</u>	<u>197,000</u>	<u>256,000</u>
A03901 Stationery			<u>28,000</u>	<u>46,000</u>	<u>70,000</u>
001 Stationery			28,000	46,000	70,000
A03902 Printing and Publication			<u>23,000</u>		<u>30,000</u>
001 Printing and publication			23,000		30,000
A03905 Newspapers Periodicals and Books			2,000		7,000
A03906 Uniforms and Protective Clothing			34,000	50,000	50,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
001 Advertising and Publicity			23,000	23,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			56,000	64,000	19,000
A03970 Others			<u>28,000</u>	<u>14,000</u>	<u>30,000</u>
001 Others			28,000	14,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>282,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>282,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000	282,000	
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4007	Civil Defence Bajaur				
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		
A09501	Transport		<u>2,000</u>		
001	Transport		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		
A09601	Plant and Machinery		<u>2,000</u>		
001	Plant and Machinery		2,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>		
A09701	Furniture and fixtures		<u>2,000</u>		
001	Furniture & Fixture		2,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>86,000</u>		<u>82,000</u>
A130	TOTAL TRANSPORT		<u>2,000</u>		<u>32,000</u>
A13001	Transport		<u>2,000</u>		<u>32,000</u>
001	Transport		2,000		32,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>56,000</u>		<u>20,000</u>
001	Machinery and Equipment		56,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		28,000		30,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4007	Civil Defence Bajaur				
Civil Defence Bajaur			10,230,000	7,329,000	11,383,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KH4010	Civil Defence Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,828,000</u>	<u>8,396,000</u>	<u>11,694,000</u>
A011	TOTAL PAY				<u>5,894,000</u>	<u>5,283,000</u>	<u>6,714,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>766,000</u>	<u>754,000</u>	<u>828,000</u>
A01101	Total Basic Pay Of Officer				<u>766,000</u>	<u>754,000</u>	<u>828,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	766,000		828,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,128,000</u>	<u>4,529,000</u>	<u>5,886,000</u>
A01151	Total Basic Pay Other Staff				<u>5,128,000</u>	<u>4,529,000</u>	<u>5,886,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	1,579,000		1,809,000
S035	Senior Clerk	(BPS-14)	1	1	271,000		315,000
I020	Instructor Grade-2	(BPS-12)	2	2	714,000		819,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		423,000
F022	Fireman	(BPS-10)	1	1	380,000		432,000
I021	Instructor Grade-3	(BPS-08)	2	2	483,000		558,000
D112	Driver	(BPS-07)	1	1	180,000		207,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	262,000		306,000
F022	Fireman	(BPS-06)	2	2	387,000		441,000
C057	Chowkidar	(BPS-03)	1	1	149,000		171,000
N005	Naib Qasid	(BPS-03)	1	1	177,000		207,000
S162	Sweeper	(BPS-03)	1	1	174,000		198,000
A012	TOTAL ALLOWANCES				<u>3,934,000</u>	<u>3,113,000</u>	<u>4,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,920,000</u>	<u>3,113,000</u>	<u>4,980,000</u>
A01202	House Rent Allowance				328,000	525,000	541,000
A01203	Conveyance Allowance				408,000	444,000	455,000
A01207	Washing Allowance				5,000	60,000	60,000
A01208	Dress Allowance				5,000	60,000	60,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4010	Civil Defence Khyber				
A0120D	Integrated Allowance		7,000	36,000	36,000
A01217	Medical Allowance		266,000	272,000	274,000
A0121T	Adhoc Relief Allowance 2013		65,000	44,000	42,000
A0122C	Adhoc Relief Allowance - 2015		53,000	38,000	30,000
A0122M	Adhoc Relief Allowance 2016		258,000		
A0122Y	Ad-hoc Relief Allowance 2017		324,000		
A01233	Unattractive Area Allowance		<u>187,000</u>	<u>186,000</u>	<u>180,000</u>
001	Unattractive Area Allowance		187,000	186,000	180,000
A0123G	Ad-hoc Relief Allowance-2018		316,000		
A0123P	Ad-hoc Relief Allowance 2019		282,000		
A0124F	Adhoc Relief Allowance-2021		286,000		
A0124H	Special Allowance-2021		246,000	435,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%		884,000	497,000	492,000
A0124R	Adhoc Relief Allowance 2022			516,000	512,000
A0124X	Adhoc Relief Allowance 2023				1,848,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>609,000</u>	<u>496,000</u>	<u>563,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>20,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		4,000		7,000
A03202	Telephone and Trunk Call		45,000	20,000	44,000
A033	TOTAL UTILITIES		<u>72,000</u>	<u>30,000</u>	<u>48,000</u>
A03303	Electricity		<u>70,000</u>	<u>30,000</u>	<u>48,000</u>
001	Electricity		70,000	30,000	48,000
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4010	Civil Defence Khyber				
A03402	Rent for Office Building		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>321,000</u>	<u>350,000</u>	<u>286,000</u>
A03805	Travelling Allowance		<u>278,000</u>	<u>350,000</u>	<u>286,000</u>
001	Travelling Allowance		278,000	350,000	286,000
A03806	Transportation of Goods		<u>2,000</u>		
001	Transportation of Goods		2,000		
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		
A039	TOTAL GENERAL		<u>165,000</u>	<u>96,000</u>	<u>178,000</u>
A03901	Stationery		<u>28,000</u>	<u>14,000</u>	<u>44,000</u>
001	Stationery		28,000	14,000	44,000
A03902	Printing and Publication		<u>23,000</u>	<u>12,000</u>	<u>22,000</u>
001	Printing and publication		23,000	12,000	22,000
A03905	Newspapers Periodicals and Books		2,000		
A03906	Uniforms and Protective Clothing		56,000	28,000	40,000
A03907	Advertising & Publicity		<u>28,000</u>	<u>28,000</u>	<u>4,000</u>
001	Advertising and Publicity		28,000	28,000	4,000
A03970	Others		<u>28,000</u>	<u>14,000</u>	<u>68,000</u>
001	Others		28,000	14,000	68,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		
A041	TOTAL PENSION		<u>2,000</u>		
A04114	Superannuation Encashment of L.P.R		2,000		
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>2,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,000		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4010	Civil Defence Khyber				
A09	TOTAL PHYSICAL ASSETS		<u>134,000</u>	<u>68,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>67,000</u>	<u>34,000</u>	
A09601	Plant and Machinery		<u>67,000</u>	<u>34,000</u>	
001	Plant and Machinery		67,000	34,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>67,000</u>	<u>34,000</u>	
A09701	Furniture and fixtures		<u>67,000</u>	<u>34,000</u>	
001	Furniture & Fixture		67,000	34,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>97,000</u>	<u>48,000</u>	<u>82,000</u>
A130	TOTAL TRANSPORT		<u>2,000</u>		
A13001	Transport		<u>2,000</u>		
001	Transport		2,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>67,000</u>	<u>34,000</u>	<u>52,000</u>
A13101	Machinery and Equipment		<u>67,000</u>	<u>34,000</u>	<u>52,000</u>
001	Machinery and Equipment		67,000	34,000	52,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>14,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		28,000	14,000	30,000
Civil Defence Khyber			10,672,000	9,008,000	12,339,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
KM4016	Civil Defence Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,818,000</u>	<u>7,068,000</u>	<u>16,774,000</u>
A011	TOTAL PAY		18	18	<u>5,959,000</u>	<u>4,568,000</u>	<u>13,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>738,000</u>	<u>1,057,000</u>	<u>3,974,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>734,000</u>	<u>1,057,000</u>	<u>792,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	734,000		792,000
A01102	Personal pay				4,000		3,182,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,221,000</u>	<u>3,511,000</u>	<u>9,138,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,221,000</u>	<u>3,511,000</u>	<u>9,138,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	1,579,000		1,809,000
S035	Senior Clerk	(BPS-14)	1	1	256,000		3,450,000
I020	Instructor Grade-2	(BPS-12)	2	2	726,000		828,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		423,000
F022	Fireman	(BPS-10)	1	1	201,000		234,000
I021	Instructor Grade-3	(BPS-08)	2	2	473,000		540,000
D112	Driver	(BPS-07)	1	1	245,000		279,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	245,000		279,000
F022	Fireman	(BPS-06)	2	2	625,000		720,000
C057	Chowkidar	(BPS-03)	1	1	155,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	167,000		189,000
S162	Sweeper	(BPS-03)	1	1	177,000		207,000
A012	TOTAL ALLOWANCES				<u>3,859,000</u>	<u>2,500,000</u>	<u>3,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,845,000</u>	<u>2,476,000</u>	<u>3,662,000</u>
A01202	House Rent Allowance				467,000	416,000	320,000
A01203	Conveyance Allowance				408,000	340,000	320,000
A01207	Washing Allowance				6,000	37,000	38,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4016	Civil Defence Kurram				
A01208	Dress Allowance		6,000	36,000	36,000
A0120D	Integrated Allowance		6,000	29,000	30,000
A0120E	Housing Subsidy Allowance		15,000		
A01217	Medical Allowance		265,000	222,000	206,000
A0121T	Adhoc Relief Allowance 2013		62,000	50,000	45,000
A01227	Project allowance		15,000		
A0122C	Adhoc Relief Allowance - 2015		45,000	42,000	39,000
A0122M	Adhoc Relief Allowance 2016		245,000		
A0122Y	Ad-hoc Relief Allowance 2017		307,000		
A01233	Unattractive Area Allowance		<u>169,000</u>	<u>136,000</u>	<u>125,000</u>
001	Unattractive Area Allowance		169,000	136,000	125,000
A01236	Deputation Allowance		9,000		
A0123G	Ad-hoc Relief Allowance-2018		307,000		
A0123P	Ad-hoc Relief Allowance 2019		290,000		
A0124F	Adhoc Relief Allowance-2021		311,000		
A0124H	Special Allowance-2021		19,000	279,000	283,000
A0124N	Disparity Reduction Allowance 2022- 15%		893,000	444,000	405,000
A0124R	Adhoc Relief Allowance 2022			445,000	405,000
A0124X	Adhoc Relief Allowance 2023				1,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>24,000</u>	
A01274	Medical Charges		<u>12,000</u>	<u>24,000</u>	
001	Medical Charges		12,000	24,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>535,000</u>	<u>648,000</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>43,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		4,000	3,000	5,000
A03202	Telephone and Trunk Call		28,000	40,000	60,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>20,000</u>	<u>11,000</u>
A03301	Gas		10,000	20,000	11,000
A03302	Water		5,000		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4016 Civil Defence Kurram					
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>54,000</u>	<u>11,000</u>	<u>32,000</u>
A03402 Rent for Office Building			54,000	11,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>	<u>400,000</u>	<u>337,000</u>
A03805 Travelling Allowance			<u>278,000</u>	<u>311,000</u>	<u>200,000</u>
001 Travelling Allowance			278,000	311,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>12,000</u>	<u>37,000</u>
001 Transportation of Goods			2,000	12,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>77,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	77,000	100,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>174,000</u>	<u>187,000</u>
A03901 Stationery			<u>28,000</u>	<u>32,000</u>	<u>30,000</u>
001 Stationery			28,000	32,000	30,000
A03902 Printing and Publication			<u>23,000</u>	<u>34,000</u>	<u>40,000</u>
001 Printing and publication			23,000	34,000	40,000
A03905 Newspapers Periodicals and Books			2,000		7,000
A03906 Uniforms and Protective Clothing			23,000	42,000	50,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Advertising and Publicity			34,000	34,000	30,000
A03970 Others			<u>28,000</u>	<u>32,000</u>	<u>30,000</u>
001 Others			28,000	32,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4016 Civil Defence Kurram					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>50,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>50,000</u>
A13001 Transport			<u>2,000</u>		<u>50,000</u>
001 Transport			2,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>29,000</u>	
A13101 Machinery and Equipment			<u>67,000</u>	<u>29,000</u>	
001 Machinery and Equipment			67,000	29,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>21,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			28,000	21,000	30,000
Civil Defence Kurram			10,454,000	7,766,000	17,486,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MG4012	Civil Defence Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,881,000</u>	<u>6,549,000</u>	<u>9,448,000</u>
A011	TOTAL PAY		15	15	<u>4,627,000</u>	<u>4,082,000</u>	<u>5,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>716,000</u>	<u>491,000</u>	<u>774,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>716,000</u>	<u>491,000</u>	<u>774,000</u>
C060	Civil Defence Officer	(BPS-17)		1			774,000
I019	Instructor Grade-1	(BPS-17)	1		716,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,911,000</u>	<u>3,591,000</u>	<u>4,500,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,911,000</u>	<u>3,591,000</u>	<u>4,500,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	1,443,000		1,656,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		315,000
I020	Instructor Grade-2	(BPS-12)	2	2	635,000		729,000
I020	Instructor Grade-2	(BPS-11)	1	1	345,000		396,000
I021	Instructor Grade-3	(BPS-08)	2	2	483,000		558,000
D112	Driver	(BPS-07)	2	2	289,000		333,000
C057	Chowkidar	(BPS-03)	1	1	160,000		189,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		180,000
S162	Sweeper	(BPS-03)	1	1	128,000		144,000
A012	TOTAL ALLOWANCES				<u>3,254,000</u>	<u>2,467,000</u>	<u>4,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,240,000</u>	<u>2,467,000</u>	<u>4,166,000</u>
A01202	House Rent Allowance				356,000	427,000	463,000
A01203	Conveyance Allowance				295,000	354,000	386,000
A01207	Washing Allowance				3,000	48,000	50,000
A01208	Dress Allowance				3,000	47,000	48,000
A0120D	Integrated Allowance				6,000	28,000	29,000
A01217	Medical Allowance				166,000	227,000	238,000
A0121T	Adhoc Relief Allowance 2013				27,000	37,000	39,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4012	Civil Defence Mohmand				
A0122C	Adhoc Relief Allowance - 2015		22,000	26,000	27,000
A0122M	Adhoc Relief Allowance 2016		104,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		194,000	36,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017		300,000	1,000	
A01233	Unattractive Area Allowance		<u>94,000</u>	<u>133,000</u>	<u>107,000</u>
001	Unattractive Area Allowance		94,000	133,000	107,000
A0123G	Ad-hoc Relief Allowance-2018		300,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		300,000	1,000	
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		221,000		
A0124H	Special Allowance-2021		155,000	284,000	322,000
A0124N	Disparity Reduction Allowance 2022- 15%		694,000	408,000	449,000
A0124R	Adhoc Relief Allowance 2022			406,000	449,000
A0124X	Adhoc Relief Allowance 2023				1,479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		<u>8,000</u>
A01274	Medical Charges		<u>12,000</u>		<u>8,000</u>
001	Medical Charges		12,000		8,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>217,000</u>	<u>499,000</u>	<u>559,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>321,000</u>	<u>363,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>294,000</u>	<u>300,000</u>
001	Travelling Allowance		75,000	294,000	300,000
A03806	Transportation of Goods		<u>4,000</u>	<u>2,000</u>	<u>3,000</u>
001	Transportation of Goods		4,000	2,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>60,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4012 Civil Defence Mohmand					
001 POL Charges A.planes H.coptors S.cars for Generator				25,000	60,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>178,000</u>	<u>186,000</u>
A03901 Stationery			<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
001 Stationery			30,000	23,000	40,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and publication			25,000	19,000	25,000
A03906 Uniforms and Protective Clothing			45,000	81,000	57,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>36,000</u>	<u>34,000</u>
001 Advertising and Publicity			23,000	36,000	34,000
A03970 Others			<u>15,000</u>	<u>19,000</u>	<u>30,000</u>
001 Others			15,000	19,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>59,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>4,000</u>	
A13001 Transport			<u>5,000</u>	<u>4,000</u>	
001 Transport			5,000	4,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>38,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>38,000</u>	<u>50,000</u>
001 Machinery and Equipment			75,000	38,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>17,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			23,000	17,000	30,000
Civil Defence Mohmand			8,201,000	7,107,000	10,087,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
MW4020	Civil Defence North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,127,000</u>	<u>8,562,000</u>	<u>13,439,000</u>
A011	TOTAL PAY		25	25	<u>7,068,000</u>	<u>5,237,000</u>	<u>8,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>703,000</u>		<u>765,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>703,000</u>		<u>765,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	703,000		765,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,365,000</u>	<u>5,237,000</u>	<u>7,290,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>6,365,000</u>	<u>5,237,000</u>	<u>7,290,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	961,000		1,098,000
S035	Senior Clerk	(BPS-14)	1	1	518,000		594,000
I020	Instructor Grade-2	(BPS-12)	3	3	1,107,000		1,269,000
J013	Junior Clerk	(BPS-11)	1	1	345,000		396,000
F022	Fireman	(BPS-10)	1	1	319,000		369,000
I021	Instructor Grade-3	(BPS-08)	3	3	934,000		1,071,000
D112	Driver	(BPS-07)	2	2	290,000		333,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	241,000		279,000
F022	Fireman	(BPS-06)	2	2	417,000		477,000
C057	Chowkidar	(BPS-03)	3	3	450,000		513,000
N005	Naib Qasid	(BPS-03)	3	3	450,000		513,000
S162	Sweeper	(BPS-03)	2	2	333,000		378,000
A012	TOTAL ALLOWANCES				<u>5,059,000</u>	<u>3,325,000</u>	<u>5,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,044,000</u>	<u>3,325,000</u>	<u>5,384,000</u>
A01202	House Rent Allowance				400,000	564,000	592,000
A01203	Conveyance Allowance				348,000	479,000	502,000
A01207	Washing Allowance				9,000	110,000	103,000
A01208	Dress Allowance				6,000	111,000	105,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4020	Civil Defence North Waziristan				
A0120D	Integrated Allowance		6,000	62,000	60,000
A01217	Medical Allowance		265,000	333,000	348,000
A0121T	Adhoc Relief Allowance 2013		744,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		80,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016		306,000		
A0122Y	Ad-hoc Relief Allowance 2017		368,000		
A01233	Unattractive Area Allowance		<u>291,000</u>	<u>246,000</u>	<u>258,000</u>
001	Unattractive Area Allowance		291,000	246,000	258,000
A0123G	Ad-hoc Relief Allowance-2018		368,000		
A0123P	Ad-hoc Relief Allowance 2019		332,000		
A0124F	Adhoc Relief Allowance-2021		290,000		
A0124H	Special Allowance-2021		171,000	371,000	413,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,060,000	478,000	496,000
A0124R	Adhoc Relief Allowance 2022			516,000	537,000
A0124X	Adhoc Relief Allowance 2023				1,915,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>3,000</u>		
001	Leave Salary		3,000		
A03	TOTAL OPERATING EXPENSES		<u>816,000</u>	<u>664,000</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		4,000	6,000	6,000
A03202	Telephone and Trunk Call		34,000	36,000	36,000
A033	TOTAL UTILITIES		<u>2,000</u>		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>333,000</u>	<u>275,000</u>	<u>375,000</u>
A03402	Rent for Office Building		333,000	275,000	375,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4020 Civil Defence North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>181,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>178,000</u>	<u>200,000</u>
001 Travelling Allowance			222,000	178,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>3,000</u>	<u>10,000</u>
001 Transportation of Goods			2,000	3,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>		<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000		20,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>166,000</u>	<u>214,000</u>
A03901 Stationery			<u>23,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			23,000	20,000	25,000
A03902 Printing and Publication			<u>28,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			28,000	20,000	25,000
A03905 Newspapers Periodicals and Books			2,000		30,000
A03906 Uniforms and Protective Clothing			23,000	30,000	26,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>30,000</u>	<u>40,000</u>
001 Advertising and Publicity			34,000	30,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			67,000	52,000	48,000
A03970 Others			<u>28,000</u>	<u>14,000</u>	<u>20,000</u>
001 Others			28,000	14,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4020	Civil Defence North Waziristan				
A09	TOTAL PHYSICAL ASSETS		<u>86,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		
A09501	Transport		<u>2,000</u>		
001	Transport		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>28,000</u>		
A09601	Plant and Machinery		<u>28,000</u>		
001	Plant and Machinery		28,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>56,000</u>		
A09701	Furniture and fixtures		<u>56,000</u>		
001	Furniture & Fixture		56,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>24,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>	<u>9,000</u>	<u>15,000</u>
A13001	Transport		<u>12,000</u>	<u>9,000</u>	<u>15,000</u>
001	Transport		12,000	9,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>28,000</u>		<u>15,000</u>
001	Machinery and Equipment		28,000		15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		28,000	15,000	15,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4020	Civil Defence North Waziristan				
Civil Defence North Waziristan			13,101,000	9,250,000	14,345,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
OI4006	Civil Defence Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,817,000</u>	<u>4,604,000</u>	<u>12,974,000</u>
A011	TOTAL PAY				<u>9,049,000</u>	<u>2,999,000</u>	<u>10,305,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>716,000</u>	<u>1,141,000</u>	<u>774,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>716,000</u>	<u>1,141,000</u>	<u>774,000</u>
C060	Civil Defence Officer	(BPS-17)		1			774,000
I019	Instructor Grade-1	(BPS-17)	1		716,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,333,000</u>	<u>1,858,000</u>	<u>9,531,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>8,333,000</u>	<u>1,858,000</u>	<u>9,531,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	961,000		1,098,000
S035	Senior Clerk	(BPS-14)	1	1	4,697,000		5,373,000
I020	Instructor Grade-2	(BPS-12)	2	2	765,000		873,000
J013	Junior Clerk	(BPS-11)	1	1	345,000		396,000
I021	Instructor Grade-3	(BPS-08)	2	2	511,000		585,000
D112	Driver	(BPS-07)	2	2	350,000		405,000
C057	Chowkidar	(BPS-03)	1	1	254,000		288,000
N005	Naib Qasid	(BPS-03)	2	2	316,000		360,000
S162	Sweeper	(BPS-03)	1	1	134,000		153,000
A012	TOTAL ALLOWANCES				<u>3,768,000</u>	<u>1,605,000</u>	<u>2,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,754,000</u>	<u>1,605,000</u>	<u>2,669,000</u>
A01202	House Rent Allowance				187,000	230,000	273,000
A01203	Conveyance Allowance				260,000	196,000	218,000
A01207	Washing Allowance				8,000	32,000	24,000
A01208	Dress Allowance				8,000	32,000	24,000
A0120D	Integrated Allowance				6,000	19,000	15,000
A01217	Medical Allowance				187,000	99,000	108,000
A0121T	Adhoc Relief Allowance 2013				54,000	25,000	29,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4006	Civil Defence Orakzai				
A0122C	Adhoc Relief Allowance - 2015		43,000	13,000	16,000
A0122M	Adhoc Relief Allowance 2016		232,000		
A0122Y	Ad-hoc Relief Allowance 2017		257,000	57,000	
A01233	Unattractive Area Allowance		<u>215,000</u>	<u>118,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		215,000	118,000	132,000
A01239	Special allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		258,000	48,000	
A0123P	Ad-hoc Relief Allowance 2019		282,000	24,000	
A0124F	Adhoc Relief Allowance-2021		155,000	11,000	
A0124H	Special Allowance-2021		245,000	175,000	241,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,357,000	261,000	313,000
A0124R	Adhoc Relief Allowance 2022			261,000	313,000
A0124X	Adhoc Relief Allowance 2023				963,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>461,000</u>	<u>383,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		4,000		2,000
A03202	Telephone and Trunk Call		28,000		
A033	TOTAL UTILITIES		<u>2,000</u>	<u>18,000</u>	
A03301	Gas			18,000	
A03304	Hot and Cold Weather Charges		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>238,000</u>	<u>208,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>222,000</u>	<u>198,000</u>	<u>250,000</u>
001	Travelling Allowance		222,000	198,000	250,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4006 Civil Defence Orakzai					
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>10,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	10,000	30,000
A039 TOTAL GENERAL			<u>189,000</u>	<u>157,000</u>	<u>198,000</u>
A03901 Stationery			<u>23,000</u>	<u>22,000</u>	<u>40,000</u>
001 Stationery			23,000	22,000	40,000
A03902 Printing and Publication			<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001 Printing and publication			28,000	14,000	50,000
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			23,000	37,000	50,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>17,000</u>	
001 Advertising and Publicity			34,000	17,000	
A03918 Exhibitions Fairs and Other National Celebrations			56,000	42,000	38,000
A03970 Others			<u>23,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			23,000	25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>48,000</u>	<u>12,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
OI4006 Civil Defence Orakzai					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>23,000</u>		
A09601 Plant and Machinery			<u>23,000</u>		
001 Plant and Machinery			23,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>23,000</u>	<u>12,000</u>	
A09701 Furniture and fixtures			<u>23,000</u>	<u>12,000</u>	
001 Furniture & Fixture			23,000	12,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>40,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>		
A13001 Transport			<u>6,000</u>		
001 Transport			6,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>28,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>28,000</u>	<u>30,000</u>
001 Machinery and Equipment			56,000	28,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>12,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			23,000	12,000	20,000
Civil Defence Orakzai			13,415,000	5,039,000	13,504,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR8055	Civil Defence Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,615,000</u>	<u>8,842,000</u>	<u>11,436,000</u>
A011	TOTAL PAY		15	15	<u>5,163,000</u>	<u>5,300,000</u>	<u>5,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,407,000</u>	<u>2,247,000</u>	<u>3,690,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,407,000</u>	<u>2,247,000</u>	<u>3,690,000</u>
S166	Superintendent	(BPS-18)	1	1	896,000		972,000
S166	Superintendent	(BPS-17)	2	2	1,314,000		1,422,000
A057	Assistant	(BPS-16)	1	1	640,000		693,000
C082	Computer Operator	(BPS-16)	1	1	557,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,756,000</u>	<u>3,053,000</u>	<u>2,016,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,756,000</u>	<u>3,053,000</u>	<u>2,016,000</u>
S035	Senior Clerk	(BPS-14)	1	1	307,000		351,000
J013	Junior Clerk	(BPS-11)	3	3	476,000		549,000
D112	Driver	(BPS-07)	2	2	368,000		423,000
N005	Naib Qasid	(BPS-03)	4	4	605,000		693,000
A012	TOTAL ALLOWANCES				<u>4,452,000</u>	<u>3,542,000</u>	<u>5,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,362,000</u>	<u>3,542,000</u>	<u>5,730,000</u>
A01202	House Rent Allowance				417,000	788,000	870,000
A01203	Conveyance Allowance				335,000	444,000	484,000
A01207	Washing Allowance				3,000	70,000	72,000
A01208	Dress Allowance				3,000	70,000	72,000
A0120D	Integrated Allowance				7,000	42,000	44,000
A0120E	Housing Subsidy Allowance				140,000	389,000	390,000
A0120N	Special allowances @ 30% of basic pay for Secretar					7,000	
A01217	Medical Allowance				171,000	244,000	257,000
A0121T	Adhoc Relief Allowance 2013				575,000	61,000	65,000
A0122C	Adhoc Relief Allowance - 2015				363,000	35,000	40,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8055	Civil Defence Merged Areas Peshawar				
A0122M	Adhoc Relief Allowance 2016		302,000		
A0122Y	Ad-hoc Relief Allowance 2017		302,000		
A01233	Unattractive Area Allowance		<u>5,000</u>		
001	Unattractive Area Allowance		5,000		
A0123G	Ad-hoc Relief Allowance-2018		302,000		
A0123P	Ad-hoc Relief Allowance 2019		302,000		
A0124F	Adhoc Relief Allowance-2021		342,000		
A0124H	Special Allowance-2021		19,000	362,000	398,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%		774,000	515,000	547,000
A0124R	Adhoc Relief Allowance 2022			515,000	547,000
A0124X	Adhoc Relief Allowance 2023				1,924,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,000</u>		
A01274	Medical Charges		<u>34,000</u>		
001	Medical Charges		34,000		
A01278	Leave Salary		<u>56,000</u>		
001	Leave Salary		56,000		
A03	TOTAL OPERATING EXPENSES		<u>888,000</u>	<u>840,000</u>	<u>870,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>196,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		12,000	136,000	20,000
A03202	Telephone and Trunk Call		66,000	60,000	44,000
A033	TOTAL UTILITIES		<u>4,000</u>		
A03302	Water		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03403	Rent for Residential Building		2,000		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8055 Civil Defence Merged Areas Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>	<u>456,000</u>	<u>634,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>222,000</u>	<u>148,000</u>
001 Travelling Allowance			222,000	222,000	148,000
A03806 Transportation of Goods			<u>23,000</u>		
001 Transportation of Goods			23,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>203,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			203,000	203,000	450,000
A03808 Conveyance Charges			<u>23,000</u>	<u>31,000</u>	<u>36,000</u>
001 Conveyance Charges			23,000	31,000	36,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>188,000</u>	<u>172,000</u>
A03901 Stationery			<u>89,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			89,000	60,000	60,000
A03902 Printing and Publication			<u>89,000</u>	<u>66,000</u>	<u>60,000</u>
001 Printing and publication			89,000	66,000	60,000
A03905 Newspapers Periodicals and Books			18,000	5,000	12,000
A03906 Uniforms and Protective Clothing			23,000	10,000	
A03907 Advertising & Publicity			<u>56,000</u>		
001 Advertising and Publicity			56,000		
A03918 Exhibitions Fairs and Other National Celebrations			2,000		
A03970 Others			<u>56,000</u>	<u>47,000</u>	<u>40,000</u>
001 Others			56,000	47,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>825,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>825,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000	825,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8055	Civil Defence Merged Areas Peshawar				
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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>361,000</u>	<u>255,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>28,000</u>	<u>78,000</u>	<u>50,000</u>
A13001	Transport		<u>28,000</u>	<u>78,000</u>	<u>50,000</u>
001	Transport		28,000	78,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>222,000</u>	<u>138,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>222,000</u>	<u>138,000</u>	<u>20,000</u>
001	Machinery and Equipment		222,000	138,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>111,000</u>	<u>39,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		111,000	39,000	20,000
Civil Defence Merged Areas Peshawar			10,868,000	10,762,000	12,396,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
TW4017	Civil Defence South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,956,000</u>	<u>4,249,000</u>	<u>7,246,000</u>
A011	TOTAL PAY		15	15	<u>4,123,000</u>	<u>2,565,000</u>	<u>4,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>716,000</u>	<u>452,000</u>	<u>774,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>716,000</u>	<u>452,000</u>	<u>774,000</u>
C060	Civil Defence Officer	(BPS-17)		1			774,000
I019	Instructor Grade-1	(BPS-17)	1		716,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,407,000</u>	<u>2,113,000</u>	<u>3,915,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,407,000</u>	<u>2,113,000</u>	<u>3,915,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	961,000		1,098,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		441,000
I020	Instructor Grade-2	(BPS-12)	2	2	659,000		756,000
J013	Junior Clerk	(BPS-11)	1	1	343,000		396,000
I021	Instructor Grade-3	(BPS-08)	2	2	232,000		270,000
D112	Driver	(BPS-07)	2	2	259,000		297,000
C057	Chowkidar	(BPS-04)	1	1	267,000		306,000
N005	Naib Qasid	(BPS-03)	2	2	170,000		198,000
S162	Sweeper	(BPS-03)	1	1	129,000		153,000
A012	TOTAL ALLOWANCES				<u>2,833,000</u>	<u>1,684,000</u>	<u>2,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,819,000</u>	<u>1,684,000</u>	<u>2,557,000</u>
A01202	House Rent Allowance				483,000	278,000	285,000
A01203	Conveyance Allowance				315,000	236,000	239,000
A01207	Washing Allowance				5,000	68,000	60,000
A01208	Dress Allowance				5,000	70,000	60,000
A0120D	Integrated Allowance				6,000	42,000	36,000
A01217	Medical Allowance				189,000	149,000	149,000
A0121T	Adhoc Relief Allowance 2013				34,000	21,000	21,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4017	Civil Defence South Waziristan				
A0122C	Adhoc Relief Allowance - 2015		20,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016		125,000		
A0122N	Special Conveyance Allowance to Disabled Employees		14,000		
A0122Y	Ad-hoc Relief Allowance 2017		175,000		
A01233	Unattractive Area Allowance		<u>159,000</u>	<u>161,000</u>	<u>159,000</u>
001	Unattractive Area Allowance		159,000	161,000	159,000
A0123G	Ad-hoc Relief Allowance-2018		259,000		
A0123P	Ad-hoc Relief Allowance 2019		259,000		
A0124F	Adhoc Relief Allowance-2021		153,000		
A0124H	Special Allowance-2021			153,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%		618,000	246,000	245,000
A0124R	Adhoc Relief Allowance 2022			246,000	245,000
A0124X	Adhoc Relief Allowance 2023				887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>730,000</u>	<u>591,000</u>	<u>566,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>28,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		4,000	4,000	10,000
A03202	Telephone and Trunk Call		34,000	24,000	50,000
A033	TOTAL UTILITIES		<u>54,000</u>	<u>50,000</u>	<u>34,000</u>
A03301	Gas		1,000		
A03302	Water		50,000	50,000	34,000
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		2,000		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TW4017 Civil Defence South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>427,000</u>	<u>276,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>389,000</u>	<u>276,000</u>	<u>260,000</u>
001 Travelling Allowance			389,000	276,000	260,000
A03806 Transportation of Goods			<u>4,000</u>		<u>10,000</u>
001 Transportation of Goods			4,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>34,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			34,000		
A039 TOTAL GENERAL			<u>211,000</u>	<u>237,000</u>	<u>202,000</u>
A03901 Stationery			<u>23,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			23,000	25,000	40,000
A03902 Printing and Publication			<u>23,000</u>	<u>21,000</u>	<u>20,000</u>
001 Printing and publication			23,000	21,000	20,000
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			56,000	64,000	50,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>39,000</u>	<u>34,000</u>
001 Advertising and Publicity			28,000	39,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			56,000	57,000	38,000
A03970 Others			<u>23,000</u>	<u>31,000</u>	<u>20,000</u>
001 Others			23,000	31,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>123,000</u>		
A041 TOTAL PENSION			<u>123,000</u>		
A04114 Superannuation Encashment of L.P.R			123,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4017	Civil Defence South Waziristan				
A09	TOTAL PHYSICAL ASSETS		<u>92,000</u>	<u>46,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		
A09501	Transport		<u>2,000</u>		
001	Transport		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>67,000</u>	<u>34,000</u>	
A09601	Plant and Machinery		<u>67,000</u>	<u>34,000</u>	
001	Plant and Machinery		67,000	34,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>23,000</u>	<u>12,000</u>	
A09701	Furniture and fixtures		<u>23,000</u>	<u>12,000</u>	
001	Furniture & Fixture		23,000	12,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>12,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>2,000</u>		
A13001	Transport		<u>2,000</u>		
001	Transport		2,000		
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>6,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		12,000	6,000	20,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4017	Civil Defence South Waziristan				
Civil Defence South Waziristan			7,929,000	4,898,000	7,852,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
OI4073	RESCUE 1122 DISTRICT ORAKZAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,043,000</u>	<u>62,480,000</u>
A011	TOTAL PAY		<u>117</u>		<u>29,560,000</u>	<u>23,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>		<u>8,735,000</u>	<u>5,436,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>		<u>8,735,000</u>	<u>5,436,000</u>
D514	District Emergency Officer (BPS-18)		1			594,000
E116	Emergency Officer (BPS-17)		1			468,000
C082	Computer Operator (BPS-16)		18			3,483,000
C408	Control Room Incharge (BPS-16)		1			297,000
O003	Office Assistant (BPS-16)		1			297,000
S535	Station House Incharge (BPS-16)		1			297,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>		<u>20,825,000</u>	<u>17,964,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>		<u>20,825,000</u>	<u>17,964,000</u>
T114	Transport Maintenance Incharge (BPS-14)		1			234,000
D605	Diving Supervisor (BPS-12)		1			207,000
E117	Emergency Medical Technician (BPS-12)		20			4,662,000
L144	Lead Fire Rescuer (BPS-12)		7			1,449,000
S537	Shift Incharge (BPS-12)		5			1,035,000
W073	Wireless Technician (BPS-12)		1			207,000
D521	Diver (BPS-11)		4			774,000
D803	DIRT RESCUER (BPS-11)		7			1,350,000
E118	Electrical Technician (BPS-11)		1			198,000
F189	Fire Rescuer (BPS-11)		13			2,511,000
S230	Security Incharge (BPS-07)		1			171,000
D112	Driver (BPS-06)		17			2,781,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
OI4073	RESCUE 1122 DISTRICT ORAKZAI						
S062	Senior Storekeeper	(BPS-06)	1				162,000
O059	Office Attendant	(BPS-03)	1				153,000
S023	Security Guard	(BPS-03)	12				1,773,000
S162	Sweeper	(BPS-03)	2				297,000
A012	TOTAL ALLOWANCES					<u>31,483,000</u>	<u>39,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>31,483,000</u>	<u>39,080,000</u>
A01202	House Rent Allowance				4,370,000		4,089,000
A01203	Conveyance Allowance				4,278,000		3,974,000
A01207	Washing Allowance				397,000		372,000
A01208	Dress Allowance				397,000		372,000
A0120D	Integrated Allowance				238,000		224,000
A01210	Risk Allowance				<u>6,827,000</u>		<u>6,237,000</u>
001	Risk Allowance				6,827,000		6,237,000
A01217	Medical Allowance				2,192,000		2,049,000
A01226	Computer Allowance				365,000		342,000
A01233	Unattractive Area Allowance				<u>2,506,000</u>		<u>2,333,000</u>
001	Unattractive Area Allowance				2,506,000		2,333,000
A0124H	Special Allowance-2021				3,793,000		3,550,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,988,000		2,797,000
A0124R	Adhoc Relief Allowance 2022				2,988,000		2,797,000
A0124X	Adhoc Relief Allowance 2023						9,655,000
A01250	Incentive Allowance				<u>144,000</u>		<u>289,000</u>
001	Incentive Allowance				144,000		289,000
A03	TOTAL OPERATING EXPENSES					<u>7,274,000</u>	<u>11,917,000</u>
A032	TOTAL COMMUNICATIONS					<u>49,000</u>	<u>112,000</u>
A03201	Postage and Telegraph						12,000
A03202	Telephone and Trunk Call				49,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>7,000,000</u>	<u>11,100,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
OI4073 RESCUE 1122 DISTRICT ORAKZAI					
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>7,000,000</u>	<u>11,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				7,000,000	11,000,000
A039 TOTAL GENERAL				<u>225,000</u>	<u>705,000</u>
A03901 Stationery				<u>50,000</u>	<u>100,000</u>
001 Stationery				50,000	100,000
A03905 Newspapers Periodicals and Books					5,000
A03927 Purchase of Drug and Medicines				<u>50,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines				50,000	200,000
A03942 Cost of Other Stores					<u>400,000</u>
001 Cost of other Stores					400,000
A03970 Others				125,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,000,000</u>	<u>4,200,000</u>
A130 TOTAL TRANSPORT				<u>2,000,000</u>	<u>4,200,000</u>
A13001 Transport				<u>2,000,000</u>	<u>4,200,000</u>
001 Transport				2,000,000	4,200,000
RESCUE 1122 DISTRICT ORAKZAI				70,317,000	78,597,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BJ4207	RESCUE 1122 DISTRICT BAJAUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,512,000</u>	<u>68,473,000</u>
A011	TOTAL PAY		137		<u>33,066,000</u>	<u>20,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		26		<u>9,279,000</u>	<u>5,895,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>9,279,000</u>	<u>5,895,000</u>
D514	District Emergency Officer (BPS-18)		1			405,000
E116	Emergency Officer (BPS-17)		1			333,000
C082	Computer Operator (BPS-16)		20			4,311,000
C408	Control Room Incharge (BPS-16)		1			216,000
O003	Office Assistant (BPS-16)		1			216,000
S535	Station House Incharge (BPS-16)		2			414,000
A011-2	TOTAL PAY OF OTHER STAFF		111		<u>23,787,000</u>	<u>14,373,000</u>
A01151	Total Basic Pay Other Staff		<u>111</u>		<u>23,787,000</u>	<u>14,373,000</u>
A004	Accounts Assistant (BPS-14)		1			162,000
T114	Transport Maintenance Incharge (BPS-14)		1			162,000
D605	Diving Supervisor (BPS-12)		1			135,000
E117	Emergency Medical Technician (BPS-12)		28			3,888,000
L144	Lead Fire Rescuer (BPS-12)		7			972,000
S537	Shift Incharge (BPS-12)		8			1,107,000
W073	Wireless Technician (BPS-12)		1			135,000
D521	Diver (BPS-11)		4			549,000
D803	DIRT RESCUER (BPS-11)		7			972,000
E118	Electrical Technician (BPS-11)		1			135,000
F189	Fire Rescuer (BPS-11)		14			1,935,000
J013	Junior Clerk (BPS-11)		1			135,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BJ4207	RESCUE 1122 DISTRICT BAJAUR					
O075	OPERATOR HEAVY MACHINERY (BPS-07)		2			243,000
D112	Driver (BPS-06)		19			2,133,000
H313	HELPER HEAVY MACHINERY (BPS-05)		4			432,000
O059	Office Attendant (BPS-03)		2			207,000
S023	Security Guard (BPS-03)		8			864,000
S162	Sweeper (BPS-03)		2			207,000
A012	TOTAL ALLOWANCES				<u>32,446,000</u>	<u>48,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,446,000</u>	<u>48,205,000</u>
A01201	Senior Post Allowance				13,000	
A01202	House Rent Allowance				4,881,000	4,964,000
A01203	Conveyance Allowance				3,203,000	4,845,000
A01207	Washing Allowance				409,000	430,000
A01208	Dress Allowance				409,000	430,000
A0120D	Integrated Allowance				245,000	258,000
A01210	Risk Allowance				<u>7,507,000</u>	<u>7,630,000</u>
001	Risk Allowance				7,507,000	7,630,000
A01217	Medical Allowance				2,449,000	2,496,000
A01226	Computer Allowance				374,000	378,000
A01233	Unattractive Area Allowance				<u>79,000</u>	<u>3,730,000</u>
001	Unattractive Area Allowance				79,000	3,730,000
A01239	Special allowance				<u>107,000</u>	
001	Special Allowance				107,000	
A0124C	Disparity Reduction Allowance				353,000	
A0124H	Special Allowance-2021				3,969,000	4,382,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,254,000	3,403,000
A0124R	Adhoc Relief Allowance 2022				3,345,000	3,403,000
A0124X	Adhoc Relief Allowance 2023					11,576,000
A01250	Incentive Allowance				<u>249,000</u>	<u>280,000</u>
001	Incentive Allowance				249,000	280,000
A01270	Other				<u>1,600,000</u>	
001	Others				1,600,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BJ4207 RESCUE 1122 DISTRICT BAJAUR					
A03 TOTAL OPERATING EXPENSES				<u>7,703,000</u>	<u>17,996,000</u>
A032 TOTAL COMMUNICATIONS				<u>33,000</u>	<u>115,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call				33,000	108,000
A033 TOTAL UTILITIES					<u>1,240,000</u>
A03303 Electricity					<u>1,240,000</u>
001 Electricity					1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>7,670,000</u>	<u>16,070,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>7,670,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				7,670,000	16,000,000
A039 TOTAL GENERAL					<u>571,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>14,000</u>
001 Printing and publication					14,000
A03905 Newspapers Periodicals and Books					7,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03927 Purchase of Drug and Medicines					<u>200,000</u>
001 Purchase of drug and Medicines					200,000
A03942 Cost of Other Stores					<u>200,000</u>
001 Cost of other Stores					200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,236,000</u>	<u>2,120,000</u>
A130 TOTAL TRANSPORT				<u>1,236,000</u>	<u>2,000,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
BJ4207	RESCUE 1122 DISTRICT BAJAUR				
A13001	Transport			<u>1,236,000</u>	<u>2,000,000</u>
001	Transport			1,236,000	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>30,000</u>
A13201	Furniture and Fixture				30,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>50,000</u>
A13701	Hardware				50,000
RESCUE 1122 DISTRICT BAJAUR				74,451,000	88,589,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
BU4871	RESCUE 1122 FR BANNU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,564,000</u>	<u>25,382,000</u>
A011	TOTAL PAY	59			<u>13,484,000</u>	<u>7,830,000</u>
A011-1	TOTAL PAY OF OFFICERS	4			<u>1,623,000</u>	<u>909,000</u>
A01101	Total Basic Pay Of Officer	4			<u>1,623,000</u>	<u>909,000</u>
E116	Emergency Officer (BPS-17)	1				315,000
C082	Computer Operator (BPS-16)	2				396,000
O003	Office Assistant (BPS-16)	1				198,000
A011-2	TOTAL PAY OF OTHER STAFF	55			<u>11,861,000</u>	<u>6,921,000</u>
A01151	Total Basic Pay Other Staff	55			<u>11,861,000</u>	<u>6,921,000</u>
T114	Transport Maintenance Incharge (BPS-14)	1				162,000
D605	Diving Supervisor (BPS-12)	1				144,000
E117	Emergency Medical Technician (BPS-12)	13				1,809,000
S537	Shift Incharge (BPS-12)	2				288,000
W073	Wireless Technician (BPS-12)	1				144,000
D521	Diver (BPS-11)	4				549,000
D803	DIRT RESCUER (BPS-11)	5				648,000
E118	Electrical Technician (BPS-11)	1				135,000
F189	Fire Rescuer (BPS-11)	6				783,000
J013	Junior Clerk (BPS-11)	1				135,000
S230	Security Incharge (BPS-07)	1				126,000
D112	Driver (BPS-06)	10				1,098,000
O059	Office Attendant (BPS-03)	2				198,000
S023	Security Guard (BPS-03)	7				702,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4871 RESCUE 1122 FR BANNU					
A012 TOTAL ALLOWANCES				<u>13,080,000</u>	<u>17,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,080,000</u>	<u>17,552,000</u>
A01202 House Rent Allowance				1,969,000	1,920,000
A01203 Conveyance Allowance				1,887,000	1,828,000
A01207 Washing Allowance				228,000	228,000
A01208 Dress Allowance				228,000	228,000
A0120D Integrated Allowance				137,000	137,000
A01210 Risk Allowance				<u>2,907,000</u>	<u>2,927,000</u>
001 Risk Allowance				2,907,000	2,927,000
A01217 Medical Allowance				1,066,000	1,049,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A01226 Computer Allowance				36,000	18,000
A0122C Adhoc Relief Allowance - 2015				3,000	4,000
A0124H Special Allowance-2021				1,711,000	1,669,000
A0124N Disparity Reduction Allowance 2022- 15%				1,329,000	1,285,000
A0124R Adhoc Relief Allowance 2022				1,357,000	1,334,000
A0124X Adhoc Relief Allowance 2023					4,801,000
A01250 Incentive Allowance				<u>118,000</u>	<u>119,000</u>
001 Incentive Allowance				118,000	119,000
A01270 Other				<u>99,000</u>	
001 Others				99,000	
A03 TOTAL OPERATING EXPENSES				<u>1,969,000</u>	<u>3,220,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>20,000</u>
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4871 RESCUE 1122 FR BANNU					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,969,000</u>	<u>2,700,000</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>1,969,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,969,000	2,600,000
A039 TOTAL GENERAL					<u>480,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03927 Purchase of Drug and Medicines					<u>200,000</u>
001 Purchase of drug and Medicines					200,000
A03942 Cost of Other Stores					<u>150,000</u>
001 Cost of other Stores					150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>687,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT				<u>687,000</u>	<u>1,000,000</u>
A13001 Transport				<u>687,000</u>	<u>1,000,000</u>
001 Transport				687,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
BU4871	RESCUE 1122 FR BANNU				
A13201	Furniture and Fixture				20,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13701	Hardware				10,000
A13702	Software				10,000
RESCUE 1122 FR BANNU				29,220,000	29,652,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4792	RESCUE 1122 FR D I KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,193,000</u>	<u>24,125,000</u>
A011	TOTAL PAY		59		<u>12,703,000</u>	<u>7,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,579,000</u>	<u>909,000</u>
A01101	Total Basic Pay Of Officer		4		<u>1,579,000</u>	<u>909,000</u>
E116	Emergency Officer (BPS-17)		1			315,000
C082	Computer Operator (BPS-16)		2			396,000
S535	Station House Incharge (BPS-16)		1			198,000
A011-2	TOTAL PAY OF OTHER STAFF		55		<u>11,124,000</u>	<u>6,804,000</u>
A01151	Total Basic Pay Other Staff		55		<u>11,124,000</u>	<u>6,804,000</u>
T114	Transport Maintenance Incharge (BPS-14)		1			162,000
D605	Diving Supervisor (BPS-12)		1			126,000
E117	Emergency Medical Technician (BPS-12)		12			1,638,000
L144	Lead Fire Rescuer (BPS-12)		4			486,000
S537	Shift Incharge (BPS-12)		1			126,000
D521	Diver (BPS-11)		4			549,000
D803	DIRT RESCUER (BPS-11)		5			693,000
E118	Electrical Technician (BPS-11)		1			135,000
F189	Fire Rescuer (BPS-11)		5			693,000
J013	Junior Clerk (BPS-11)		1			135,000
S230	Security Incharge (BPS-07)		1			117,000
D112	Driver (BPS-06)		10			1,098,000
S062	Senior Storekeeper (BPS-06)		1			108,000
O059	Office Attendant (BPS-03)		1			108,000
S023	Security Guard (BPS-03)		5			522,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4792	RESCUE 1122 FR D I KHAN					
S162	Sweeper (BPS-03)		2			108,000
A012	TOTAL ALLOWANCES				<u>12,490,000</u>	<u>16,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,490,000</u>	<u>16,412,000</u>
A01202	House Rent Allowance				1,845,000	1,828,000
A01203	Conveyance Allowance				1,801,000	1,755,000
A01207	Washing Allowance				180,000	180,000
A01208	Dress Allowance				180,000	180,000
A0120D	Integrated Allowance				108,000	108,000
A01210	Risk Allowance				<u>2,842,000</u>	<u>2,783,000</u>
001	Risk Allowance				2,842,000	2,783,000
A01217	Medical Allowance				1,003,000	977,000
A01226	Computer Allowance				27,000	18,000
A01239	Special allowance				37,000	
A0124H	Special Allowance-2021				1,732,000	1,669,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,287,000	1,247,000
A0124R	Adhoc Relief Allowance 2022				1,294,000	1,247,000
A0124X	Adhoc Relief Allowance 2023					4,292,000
A01250	Incentive Allowance				<u>154,000</u>	<u>128,000</u>
001	Incentive Allowance				154,000	128,000
A03	TOTAL OPERATING EXPENSES				<u>3,124,000</u>	<u>2,893,000</u>
A032	TOTAL COMMUNICATIONS					<u>63,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					58,000
A033	TOTAL UTILITIES					<u>133,000</u>
A03303	Electricity					<u>133,000</u>
001	Electricity					133,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,124,000</u>	<u>2,167,000</u>

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4792 RESCUE 1122 FR D I KHAN					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>3,124,000</u>	<u>2,147,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				3,124,000	2,147,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>530,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					10,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03942 Cost of Other Stores					<u>150,000</u>
001 Cost of other Stores					150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>700,000</u>	<u>1,430,000</u>
A130 TOTAL TRANSPORT				<u>700,000</u>	<u>1,200,000</u>
A13001 Transport				<u>700,000</u>	<u>1,200,000</u>
001 Transport				700,000	1,200,000
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>30,000</u>
A13201 Furniture and Fixture					30,000
A137 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A13701 Hardware					50,000

2370

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4792 RESCUE 1122 FR D I KHAN					
A13702 Software					50,000
RESCUE 1122 FR D I KHAN				29,017,000	28,448,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4106	RESCUE 1122 DISTRICT KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>69,966,000</u>	<u>66,771,000</u>
A011	TOTAL PAY		<u>145</u>			<u>34,256,000</u>	<u>20,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>			<u>9,038,000</u>	<u>5,274,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>			<u>9,038,000</u>	<u>5,274,000</u>
D514	District Emergency Officer	(BPS-18)	1				396,000
E116	Emergency Officer	(BPS-17)	1				315,000
C082	Computer Operator	(BPS-16)	19				3,771,000
C408	Control Room Incharge	(BPS-16)	1				198,000
O003	Office Assistant	(BPS-16)	1				198,000
S535	Station House Incharge	(BPS-16)	2				396,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>			<u>25,218,000</u>	<u>15,282,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>			<u>25,218,000</u>	<u>15,282,000</u>
A004	Accounts Assistant	(BPS-14)	1				162,000
T114	Transport Maintenance Incharge	(BPS-14)	1				162,000
D605	Diving Supervisor	(BPS-12)	1				135,000
E117	Emergency Medical Technician	(BPS-12)	27				3,726,000
L144	Lead Fire Rescuer	(BPS-12)	8				1,107,000
S537	Shift Incharge	(BPS-12)	8				1,107,000
W073	Wireless Technician	(BPS-12)	1				135,000
D521	Diver	(BPS-11)	4				549,000
D803	DIRT RESCUER	(BPS-11)	7				972,000
E118	Electrical Technician	(BPS-11)	1				135,000
F189	Fire Rescuer	(BPS-11)	13				1,800,000
J013	Junior Clerk	(BPS-11)	1				135,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KH4106	RESCUE 1122 DISTRICT KHYBER					
O075	OPERATOR HEAVY MACHINERY (BPS-07)		4			459,000
S230	Security Incharge (BPS-07)		1			117,000
D112	Driver (BPS-06)		30			3,366,000
H313	HELPER HEAVY MACHINERY (BPS-05)		2			216,000
O059	Office Attendant (BPS-03)		2			198,000
S023	Security Guard (BPS-03)		8			801,000
A012	TOTAL ALLOWANCES				<u>35,710,000</u>	<u>46,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,710,000</u>	<u>46,215,000</u>
A01202	House Rent Allowance				5,072,000	5,017,000
A01203	Conveyance Allowance				4,921,000	4,917,000
A01207	Washing Allowance				530,000	518,000
A01208	Dress Allowance				536,000	518,000
A0120D	Integrated Allowance				322,000	311,000
A01210	Risk Allowance				<u>7,951,000</u>	<u>7,720,000</u>
001	Risk Allowance				7,951,000	7,720,000
A01217	Medical Allowance				2,570,000	2,550,000
A01226	Computer Allowance				997,000	359,000
A01233	Unattractive Area Allowance				<u>1,221,000</u>	<u>1,864,000</u>
001	Unattractive Area Allowance				1,221,000	1,864,000
A01239	Special allowance				42,000	
A0124C	Disparity Reduction Allowance				6,000	
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021				3,586,000	4,343,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,793,000	3,444,000
A0124R	Adhoc Relief Allowance 2022				3,508,000	2,530,000
A0124X	Adhoc Relief Allowance 2023					11,851,000
A01250	Incentive Allowance				<u>162,000</u>	<u>269,000</u>
001	Incentive Allowance				162,000	269,000
A01270	Other				493,000	
A03	TOTAL OPERATING EXPENSES				<u>15,286,000</u>	<u>20,875,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KH4106 RESCUE 1122 DISTRICT KHYBER					
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>150,000</u>
A03202 Telephone and Trunk Call				100,000	150,000
A033 TOTAL UTILITIES				<u>1,000,000</u>	<u>2,000,000</u>
A03303 Electricity				<u>1,000,000</u>	<u>2,000,000</u>
001 Electricity				1,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>13,138,000</u>	<u>18,100,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>12,938,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				12,938,000	18,000,000
A039 TOTAL GENERAL				<u>1,048,000</u>	<u>625,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03927 Purchase of Drug and Medicines				<u>350,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines				350,000	200,000
A03942 Cost of Other Stores				<u>498,000</u>	<u>325,000</u>
001 Cost of other Stores				498,000	325,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,623,000</u>	<u>3,000,000</u>
A130 TOTAL TRANSPORT				<u>2,623,000</u>	<u>3,000,000</u>
A13001 Transport				<u>2,623,000</u>	<u>3,000,000</u>
001 Transport				2,623,000	3,000,000
RESCUE 1122 DISTRICT KHYBER				87,875,000	90,646,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KM4106	RESCUE 1122 DISTRICT KURRAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,984,000</u>	<u>52,643,000</u>
A011	TOTAL PAY		<u>109</u>		<u>26,794,000</u>	<u>15,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>8,795,000</u>	<u>5,481,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>8,795,000</u>	<u>5,481,000</u>
D514	District Emergency Officer (BPS-18)		1			405,000
E116	Emergency Officer (BPS-17)		1			315,000
C082	Computer Operator (BPS-16)		20			3,969,000
C408	Control Room Incharge (BPS-16)		1			198,000
O003	Office Assistant (BPS-16)		1			198,000
S535	Station House Incharge (BPS-16)		2			396,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>		<u>17,999,000</u>	<u>10,440,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>		<u>17,999,000</u>	<u>10,440,000</u>
A004	Accounts Assistant (BPS-14)		1			162,000
T114	Transport Maintenance Incharge (BPS-14)		1			162,000
D605	Diving Supervisor (BPS-12)		1			135,000
E117	Emergency Medical Technician (BPS-12)		15			2,070,000
L144	Lead Fire Rescuer (BPS-12)		5			693,000
S537	Shift Incharge (BPS-12)		4			549,000
W073	Wireless Technician (BPS-12)		1			135,000
D521	Diver (BPS-11)		4			540,000
D803	DIRT RESCUER (BPS-11)		7			909,000
E118	Electrical Technician (BPS-11)		1			135,000
F189	Fire Rescuer (BPS-11)		13			1,728,000
J013	Junior Clerk (BPS-11)		1			135,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KM4106	RESCUE 1122 DISTRICT KURRAM						
S230	Security Incharge	(BPS-07)		1			117,000
D112	Driver	(BPS-06)		16			1,764,000
S062	Senior Storekeeper	(BPS-06)		1			108,000
S023	Security Guard	(BPS-03)		9			900,000
S162	Sweeper	(BPS-03)		2			198,000
A012	TOTAL ALLOWANCES					<u>27,190,000</u>	<u>36,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>27,185,000</u>	<u>36,718,000</u>
A01202	House Rent Allowance					3,932,000	3,961,000
A01203	Conveyance Allowance					3,924,000	3,944,000
A01207	Washing Allowance					313,000	324,000
A01208	Dress Allowance					313,000	324,000
A0120D	Integrated Allowance					188,000	195,000
A01210	Risk Allowance					<u>3,000,000</u>	<u>6,034,000</u>
001	Risk Allowance					3,000,000	6,034,000
A01217	Medical Allowance					1,959,000	1,953,000
A0121T	Adhoc Relief Allowance 2013					1,000	2,000
A01226	Computer Allowance					360,000	360,000
A0122C	Adhoc Relief Allowance - 2015					1,000	1,000
A01233	Unattractive Area Allowance					<u>1,102,000</u>	<u>1,110,000</u>
001	Unattractive Area Allowance					1,102,000	1,110,000
A0124H	Special Allowance-2021					3,470,000	3,480,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,699,000	2,716,000
A0124R	Adhoc Relief Allowance 2022					2,703,000	2,719,000
A0124X	Adhoc Relief Allowance 2023						9,321,000
A01250	Incentive Allowance					<u>137,000</u>	<u>274,000</u>
001	Incentive Allowance					137,000	274,000
A01270	Other					3,083,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,000</u>	<u>4,000</u>
A01289	Teaching Allowance					5,000	4,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4106 RESCUE 1122 DISTRICT KURRAM					
A03 TOTAL OPERATING EXPENSES				<u>6,120,000</u>	<u>12,661,000</u>
A032 TOTAL COMMUNICATIONS				<u>120,000</u>	<u>321,000</u>
A03201 Postage and Telegraph					12,000
A03202 Telephone and Trunk Call				120,000	309,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A036 TOTAL MOTOR VEHICLES					<u>45,000</u>
A03603 Registration					45,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>6,000,000</u>	<u>11,495,000</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>6,000,000</u>	<u>11,375,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				6,000,000	11,375,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>600,000</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
A03927 Purchase of Drug and Medicines					<u>200,000</u>
001 Purchase of drug and Medicines					200,000
A03942 Cost of Other Stores					<u>200,000</u>
001 Cost of other Stores					200,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4106 RESCUE 1122 DISTRICT KURRAM					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>964,000</u>	<u>2,750,000</u>
A130 TOTAL TRANSPORT				<u>964,000</u>	<u>2,500,000</u>
A13001 Transport				<u>964,000</u>	<u>2,500,000</u>
001 Transport				964,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
RESCUE 1122 DISTRICT KURRAM				61,068,000	68,054,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4751	RESCUE 1122 FR KOHAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,912,000</u>	<u>26,590,000</u>
A011	TOTAL PAY		57		<u>13,041,000</u>	<u>7,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>2,153,000</u>	<u>1,503,000</u>
A01101	Total Basic Pay Of Officer		7		<u>2,153,000</u>	<u>1,503,000</u>
E116	Emergency Officer (BPS-17)		1			315,000
C082	Computer Operator (BPS-16)		4			792,000
O003	Office Assistant (BPS-16)		1			198,000
S535	Station House Incharge (BPS-16)		1			198,000
A011-2	TOTAL PAY OF OTHER STAFF		50		<u>10,888,000</u>	<u>6,417,000</u>
A01151	Total Basic Pay Other Staff		50		<u>10,888,000</u>	<u>6,417,000</u>
A004	Accounts Assistant (BPS-14)		1			162,000
T114	Transport Maintenance Incharge (BPS-14)		1			162,000
D605	Diving Supervisor (BPS-12)		1			135,000
E117	Emergency Medical Technician (BPS-12)		13			1,800,000
L144	Lead Fire Rescuer (BPS-12)		4			549,000
S537	Shift Incharge (BPS-12)		4			549,000
W073	Wireless Technician (BPS-12)		1			135,000
D521	Diver (BPS-11)		4			522,000
D803	DIRT RESCUER (BPS-11)		2			261,000
E118	Electrical Technician (BPS-11)		1			144,000
F189	Fire Rescuer (BPS-11)		5			657,000
S230	Security Incharge (BPS-07)		1			117,000
D112	Driver (BPS-06)		4			423,000
O059	Office Attendant (BPS-03)		2			198,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4751	RESCUE 1122 FR KOHAT					
S023	Security Guard (BPS-03)		6			603,000
A012	TOTAL ALLOWANCES				<u>12,871,000</u>	<u>18,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,871,000</u>	<u>18,670,000</u>
A01202	House Rent Allowance				1,934,000	1,926,000
A01203	Conveyance Allowance				1,870,000	1,881,000
A01207	Washing Allowance				144,000	144,000
A01208	Dress Allowance				144,000	144,000
A0120D	Integrated Allowance				86,000	87,000
A01210	Risk Allowance				<u>3,108,000</u>	<u>3,028,000</u>
001	Risk Allowance				3,108,000	3,028,000
A01217	Medical Allowance				1,032,000	1,000,000
A01226	Computer Allowance				69,000	73,000
A01233	Unattractive Area Allowance					<u>1,396,000</u>
001	Unattractive Area Allowance					1,396,000
A0124H	Special Allowance-2021				1,834,000	1,837,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,321,000	1,315,000
A0124R	Adhoc Relief Allowance 2022				1,329,000	1,315,000
A0124X	Adhoc Relief Allowance 2023					4,524,000
A03	TOTAL OPERATING EXPENSES				<u>1,722,000</u>	<u>1,358,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,722,000</u>	<u>1,256,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,722,000</u>	<u>1,256,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,722,000	1,256,000
A039	TOTAL GENERAL					<u>102,000</u>
A03901	Stationery					<u>21,000</u>
001	Stationery					21,000
A03927	Purchase of Drug and Medicines					<u>51,000</u>
001	Purchase of drug and Medicines					51,000
A03942	Cost of Other Stores					<u>30,000</u>
001	Cost of other Stores					30,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KT4751	RESCUE 1122 FR KOHAT				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT			<u>241,000</u>	<u>263,000</u>
A13001	Transport			<u>241,000</u>	<u>263,000</u>
001	Transport			241,000	263,000
RESCUE 1122 FR KOHAT				27,875,000	28,211,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LK4756	RESCUE 1122 FR LAKKI MARWAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,217,000</u>	<u>37,495,000</u>
A011	TOTAL PAY		78		<u>18,070,000</u>	<u>10,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		13		<u>4,246,000</u>	<u>2,700,000</u>
A01101	Total Basic Pay Of Officer		13		<u>4,246,000</u>	<u>2,700,000</u>
E116	Emergency Officer (BPS-17)		1			315,000
C082	Computer Operator (BPS-16)		9			1,791,000
C408	Control Room Incharge (BPS-16)		1			198,000
O003	Office Assistant (BPS-16)		1			198,000
S535	Station House Incharge (BPS-16)		1			198,000
A011-2	TOTAL PAY OF OTHER STAFF		65		<u>13,824,000</u>	<u>8,208,000</u>
A01151	Total Basic Pay Other Staff		65		<u>13,824,000</u>	<u>8,208,000</u>
A004	Accounts Assistant (BPS-14)		1			162,000
T114	Transport Maintenance Incharge (BPS-14)		1			162,000
D605	Diving Supervisor (BPS-12)		1			135,000
E117	Emergency Medical Technician (BPS-12)		11			1,656,000
L144	Lead Fire Rescuer (BPS-12)		4			549,000
S537	Shift Incharge (BPS-12)		3			414,000
W073	Wireless Technician (BPS-12)		1			135,000
D521	Diver (BPS-11)		4			522,000
D803	DIRT RESCUER (BPS-11)		5			657,000
E118	Electrical Technician (BPS-11)		1			135,000
F189	Fire Rescuer (BPS-11)		6			783,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)		1			117,000
D112	Driver (BPS-06)		15			1,647,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LK4756	RESCUE 1122 FR LAKKI MARWAT					
S062	Senior Storekeeper (BPS-06)		1			108,000
H313	HELPER HEAVY MACHINERY (BPS-05)		1			108,000
O059	Office Attendant (BPS-03)		2			207,000
S023	Security Guard (BPS-03)		6			603,000
S162	Sweeper (BPS-03)		1			108,000
A012	TOTAL ALLOWANCES				<u>19,147,000</u>	<u>26,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,141,000</u>	<u>26,587,000</u>
A01202	House Rent Allowance				2,678,000	2,669,000
A01203	Conveyance Allowance				2,637,000	3,633,000
A01207	Washing Allowance				162,000	380,000
A01208	Dress Allowance				300,000	300,000
A0120D	Integrated Allowance				180,000	180,000
A01210	Risk Allowance				<u>4,080,000</u>	<u>4,135,000</u>
001	Risk Allowance				4,080,000	4,135,000
A01217	Medical Allowance				1,388,000	1,391,000
A0121T	Adhoc Relief Allowance 2013				1,000	
A01226	Computer Allowance				152,000	162,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A01233	Unattractive Area Allowance				<u>1,458,000</u>	<u>1,458,000</u>
001	Unattractive Area Allowance				1,458,000	1,458,000
A0124C	Disparity Reduction Allowance				924,000	
A0124F	Adhoc Relief Allowance-2021				58,000	
A0124H	Special Allowance-2021				2,236,000	2,215,000
A0124N	Disparity Reduction Allowance 2022- 15%				893,000	1,828,000
A0124R	Adhoc Relief Allowance 2022				1,824,000	1,810,000
A0124X	Adhoc Relief Allowance 2023					6,298,000
A01250	Incentive Allowance				<u>121,000</u>	<u>128,000</u>
001	Incentive Allowance				121,000	128,000
A01270	Other				48,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	
A01289	Teaching Allowance				6,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LK4756 RESCUE 1122 FR LAKKI MARWAT					
A03 TOTAL OPERATING EXPENSES				<u>1,354,000</u>	<u>3,730,000</u>
A032 TOTAL COMMUNICATIONS					<u>128,000</u>
A03201 Postage and Telegraph					15,000
A03202 Telephone and Trunk Call					113,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,354,000</u>	<u>3,120,000</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>1,354,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,354,000	3,000,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>482,000</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
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>30,000</u>
001 Advertising and Publicity					30,000
A03927 Purchase of Drug and Medicines					<u>142,000</u>
001 Purchase of drug and Medicines					142,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>550,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT				<u>550,000</u>	<u>1,000,000</u>
A13001 Transport				<u>550,000</u>	<u>1,000,000</u>
001 Transport				550,000	1,000,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LK4756 RESCUE 1122 FR LAKKI MARWAT					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
RESCUE 1122 FR LAKKI MARWAT				39,121,000	42,325,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MG4143	RESCUE 1122 DISTRICT MOHMAND					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,464,000</u>	<u>64,285,000</u>
A011	TOTAL PAY		<u>139</u>		<u>32,606,000</u>	<u>19,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>8,282,000</u>	<u>5,076,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>8,282,000</u>	<u>5,076,000</u>
D514	District Emergency Officer (BPS-18)		1			396,000
E116	Emergency Officer (BPS-17)		1			315,000
C082	Computer Operator (BPS-16)		18			3,573,000
C408	Control Room Incharge (BPS-16)		1			198,000
O003	Office Assistant (BPS-16)		1			198,000
S535	Station House Incharge (BPS-16)		2			396,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>		<u>24,324,000</u>	<u>14,400,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>		<u>24,324,000</u>	<u>14,400,000</u>
A004	Accounts Assistant (BPS-14)		1			162,000
T114	Transport Maintenance Incharge (BPS-14)		1			162,000
D605	Diving Supervisor (BPS-12)		1			135,000
E117	Emergency Medical Technician (BPS-12)		26			3,591,000
L144	Lead Fire Rescuer (BPS-12)		7			972,000
S537	Shift Incharge (BPS-12)		8			1,107,000
W073	Wireless Technician (BPS-12)		1			135,000
D521	Diver (BPS-11)		4			522,000
D803	DIRT RESCUER (BPS-11)		7			909,000
E118	Electrical Technician (BPS-11)		1			135,000
F189	Fire Rescuer (BPS-11)		12			1,566,000
J013	Junior Clerk (BPS-11)		1			135,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MG4143	RESCUE 1122 DISTRICT MOHMAND					
O075	OPERATOR HEAVY MACHINERY (BPS-07)		4			459,000
S230	Security Incharge (BPS-07)		1			117,000
D112	Driver (BPS-06)		21			2,313,000
S062	Senior Storekeeper (BPS-06)		1			108,000
H313	HELPER HEAVY MACHINERY (BPS-05)		3			315,000
O059	Office Attendant (BPS-03)		1			108,000
S023	Security Guard (BPS-03)		12			1,242,000
S162	Sweeper (BPS-03)		2			207,000
A012	TOTAL ALLOWANCES				<u>33,858,000</u>	<u>44,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,858,000</u>	<u>44,809,000</u>
A01202	House Rent Allowance				4,797,000	4,758,000
A01203	Conveyance Allowance				4,690,000	4,653,000
A01207	Washing Allowance				473,000	468,000
A01208	Dress Allowance				473,000	468,000
A0120D	Integrated Allowance				284,000	281,000
A01210	Risk Allowance				<u>7,427,000</u>	<u>7,429,000</u>
001	Risk Allowance				7,427,000	7,429,000
A01217	Medical Allowance				2,477,000	2,463,000
A0121T	Adhoc Relief Allowance 2013				2,000	5,000
A01226	Computer Allowance				323,000	324,000
A0122C	Adhoc Relief Allowance - 2015				1,000	4,000
A01233	Unattractive Area Allowance				<u>1,826,000</u>	<u>1,816,000</u>
001	Unattractive Area Allowance				1,826,000	1,816,000
A0124C	Disparity Reduction Allowance				1,403,000	5,000
A0124H	Special Allowance-2021				4,192,000	4,136,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,255,000	3,256,000
A0124R	Adhoc Relief Allowance 2022				1,965,000	3,260,000
A0124X	Adhoc Relief Allowance 2023					11,318,000
A01250	Incentive Allowance				<u>270,000</u>	<u>165,000</u>
001	Incentive Allowance				270,000	165,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4143 RESCUE 1122 DISTRICT MOHMAND					
A03 TOTAL OPERATING EXPENSES				<u>12,197,000</u>	<u>15,218,000</u>
A032 TOTAL COMMUNICATIONS				<u>107,000</u>	<u>143,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call				107,000	138,000
A033 TOTAL UTILITIES					<u>900,000</u>
A03303 Electricity					<u>900,000</u>
001 Electricity					900,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>11,590,000</u>	<u>13,120,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>11,490,000</u>	<u>13,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				11,490,000	13,000,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL				<u>500,000</u>	<u>1,055,000</u>
A03901 Stationery				<u>200,000</u>	<u>250,000</u>
001 Stationery				200,000	250,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					5,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines				200,000	200,000
A03942 Cost of Other Stores				<u>100,000</u>	<u>400,000</u>
001 Cost of other Stores				100,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,730,000</u>	<u>2,230,000</u>

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4143 RESCUE 1122 DISTRICT MOHMAND					
A130 TOTAL TRANSPORT				<u>2,730,000</u>	<u>2,200,000</u>
A13001 Transport				<u>2,730,000</u>	<u>2,200,000</u>
001 Transport				2,730,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
RESCUE 1122 DISTRICT MOHMAND				81,391,000	81,733,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,694,000</u>	<u>58,830,000</u>
A011	TOTAL PAY		<u>127</u>		<u>39,105,000</u>	<u>17,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>		<u>11,599,000</u>	<u>5,211,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>		<u>11,599,000</u>	<u>5,211,000</u>
D514	District Emergency Officer (BPS-18)		1			396,000
E116	Emergency Officer (BPS-17)		1			315,000
C082	Computer Operator (BPS-16)		20			3,708,000
C408	Control Room Incharge (BPS-16)		1			198,000
O003	Office Assistant (BPS-16)		1			198,000
S535	Station House Incharge (BPS-16)		1			396,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>		<u>27,506,000</u>	<u>12,312,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>		<u>27,476,000</u>	<u>12,312,000</u>
T114	Transport Maintenance Incharge (BPS-14)		1			162,000
D605	Diving Supervisor (BPS-12)		1			135,000
E117	Emergency Medical Technician (BPS-12)		19			2,619,000
L144	Lead Fire Rescuer (BPS-12)		1			135,000
S537	Shift Incharge (BPS-12)		6			828,000
W073	Wireless Technician (BPS-12)		1			135,000
D521	Diver (BPS-11)		2			279,000
D803	DIRT RESCUER (BPS-11)		7			909,000
E118	Electrical Technician (BPS-11)		1			135,000
F189	Fire Rescuer (BPS-11)		13			1,692,000
J013	Junior Clerk (BPS-11)		1			135,000
S230	Security Incharge (BPS-07)		1			117,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MW4104	RESCUE 1122 DISTRICT NORTH WAZIRISTAN						
D112	Driver	(BPS-06)	32				3,519,000
S062	Senior Storekeeper	(BPS-06)	1				9,000
O059	Office Attendant	(BPS-03)	2				198,000
S023	Security Guard	(BPS-03)	12				1,197,000
S162	Sweeper	(BPS-03)	1				108,000
A01156	Total Pay of Contract Staff					<u>30,000</u>	
A012	TOTAL ALLOWANCES					<u>22,589,000</u>	<u>41,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>22,589,000</u>	<u>41,307,000</u>
A01202	House Rent Allowance					3,559,000	4,341,000
A01203	Conveyance Allowance					3,111,000	4,264,000
A01207	Washing Allowance					457,000	576,000
A01208	Dress Allowance					462,000	576,000
A0120D	Integrated Allowance					277,000	347,000
A01210	Risk Allowance					<u>4,540,000</u>	<u>6,815,000</u>
001	Risk Allowance					4,540,000	6,815,000
A01217	Medical Allowance					1,649,000	2,261,000
A0121T	Adhoc Relief Allowance 2013					2,000	4,000
A01226	Computer Allowance					249,000	356,000
A0122C	Adhoc Relief Allowance - 2015					1,000	3,000
A01233	Unattractive Area Allowance					<u>1,300,000</u>	<u>1,652,000</u>
001	Unattractive Area Allowance					1,300,000	1,652,000
A01239	Special allowance					<u>25,000</u>	<u>42,000</u>
001	Special Allowance					25,000	42,000
A0124C	Disparity Reduction Allowance					11,000	
A0124H	Special Allowance-2021					2,248,000	3,286,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,088,000	2,987,000
A0124R	Adhoc Relief Allowance 2022					2,236,000	2,978,000
A0124X	Adhoc Relief Allowance 2023						10,678,000
A01250	Incentive Allowance					<u>197,000</u>	<u>141,000</u>
001	Incentive Allowance					197,000	141,000
A01270	Other					<u>177,000</u>	
001	Others					177,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4104 RESCUE 1122 DISTRICT NORTH WAZIRISTAN					
A03 TOTAL OPERATING EXPENSES				<u>8,177,000</u>	<u>12,202,000</u>
A032 TOTAL COMMUNICATIONS				<u>77,000</u>	<u>135,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call				77,000	130,000
A033 TOTAL UTILITIES				<u>500,000</u>	<u>463,000</u>
A03303 Electricity				<u>500,000</u>	<u>463,000</u>
001 Electricity				500,000	463,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>7,100,000</u>	<u>11,090,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>7,100,000</u>	<u>11,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				7,100,000	11,000,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL				<u>500,000</u>	<u>514,000</u>
A03901 Stationery					<u>62,000</u>
001 Stationery					62,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03927 Purchase of Drug and Medicines				<u>150,000</u>	<u>192,000</u>
001 Purchase of drug and Medicines				150,000	192,000
A03942 Cost of Other Stores				<u>350,000</u>	<u>200,000</u>
001 Cost of other Stores				350,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,250,000</u>	<u>3,150,000</u>

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4104 RESCUE 1122 DISTRICT NORTH WAZIRISTAN					
A130 TOTAL TRANSPORT				<u>2,250,000</u>	<u>3,000,000</u>
A13001 Transport				<u>2,250,000</u>	<u>3,000,000</u>
001 Transport				2,250,000	3,000,000
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>50,000</u>
A13201 Furniture and Fixture					50,000
RESCUE 1122 DISTRICT NORTH WAZIRISTAN				72,121,000	74,182,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8096	RESCUE 1122 FR PESHAWAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,215,000.</u>	<u>40,642,000.</u>
A011	TOTAL PAY		<u>76</u>		<u>17,272,000.</u>	<u>14,931,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>2,225,000.</u>	<u>1,944,000.</u>
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>2,225,000.</u>	<u>1,944,000.</u>
E116	Emergency Officer (BPS-17)		1			468,000
C082	Computer Operator (BPS-16)		3			882,000
O003	Office Assistant (BPS-16)		1			297,000
S535	Station House Incharge (BPS-16)		1			297,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>		<u>15,047,000.</u>	<u>12,987,000.</u>
A01151	Total Basic Pay Other Staff		<u>70</u>		<u>15,047,000.</u>	<u>12,987,000.</u>
A004	Accounts Assistant (BPS-14)		1			234,000
T114	Transport Maintenance Incharge (BPS-14)		1			234,000
E117	Emergency Medical Technician (BPS-12)		14			2,862,000
L144	Lead Fire Rescuer (BPS-12)		4			819,000
S537	Shift Incharge (BPS-12)		4			819,000
W073	Wireless Technician (BPS-12)		1			207,000
D521	Diver (BPS-11)		4			774,000
D803	DIRT RESCUER (BPS-11)		7			1,350,000
E118	Electrical Technician (BPS-11)		1			198,000
F189	Fire Rescuer (BPS-11)		7			1,350,000
J013	Junior Clerk (BPS-11)		1			198,000
D112	Driver (BPS-06)		15			2,448,000
S062	Senior Storekeeper (BPS-06)		1			162,000
O059	Office Attendant (BPS-03)		2			297,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8096 RESCUE 1122 FR PESHAWAR					
S023 Security Guard (BPS-03)		5			738,000
S162 Sweeper (BPS-03)		2			297,000
A012 TOTAL ALLOWANCES				<u>19,943,000</u>	<u>25,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>19,943,000</u>	<u>25,711,000</u>
A01202 House Rent Allowance				5,571,000	5,530,000
A01203 Conveyance Allowance				2,434,000	2,471,000
A01207 Washing Allowance				288,000	288,000
A01208 Dress Allowance				277,000	288,000
A0120D Integrated Allowance				184,000	173,000
A01210 Risk Allowance				<u>3,871,000</u>	<u>3,872,000</u>
001 Risk Allowance				3,871,000	3,872,000
A01217 Medical Allowance				1,455,000	1,356,000
A01226 Computer Allowance				86,000	74,000
A01239 Special allowance				28,000	
A0124H Special Allowance-2021				2,165,000	2,100,000
A0124N Disparity Reduction Allowance 2022- 15%				1,741,000	1,733,000
A0124R Adhoc Relief Allowance 2022				1,744,000	1,733,000
A0124X Adhoc Relief Allowance 2023					5,965,000
A01250 Incentive Allowance				<u>64,000</u>	<u>128,000</u>
001 Incentive Allowance				64,000	128,000
A01270 Other				35,000	
A03 TOTAL OPERATING EXPENSES				<u>2,236,000</u>	<u>6,036,000</u>
A032 TOTAL COMMUNICATIONS					<u>68,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					58,000
A033 TOTAL UTILITIES					<u>133,000</u>
A03303 Electricity					<u>133,000</u>
001 Electricity					133,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8096 RESCUE 1122 FR PESHAWAR					
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,236,000</u>	<u>5,120,000</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>2,236,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				2,236,000	5,000,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>615,000</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
A03905 Newspapers Periodicals and Books					7,000
A03927 Purchase of Drug and Medicines					<u>150,000</u>
001 Purchase of drug and Medicines					150,000
A03942 Cost of Other Stores					<u>258,000</u>
001 Cost of other Stores					258,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>747,000</u>	<u>2,030,000</u>
A130 TOTAL TRANSPORT				<u>747,000</u>	<u>2,000,000</u>
A13001 Transport				<u>747,000</u>	<u>2,000,000</u>
001 Transport				747,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8096	RESCUE 1122 FR PESHAWAR				
				40,198,000	48,708,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8696 Rescue 1122 Services NMAs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,284,000</u>		<u>1,735,000</u>
A011 TOTAL PAY	1	1	<u>1,341,000</u>		<u>1,449,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,341,000</u>		<u>1,449,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,341,000</u>		<u>1,449,000</u>
D790 Director General Academy (BPS-20)	1	1	1,341,000		1,449,000
A012 TOTAL ALLOWANCES			<u>943,000</u>		<u>286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>943,000</u>		<u>286,000</u>
A01202 House Rent Allowance			210,000		126,000
A01203 Conveyance Allowance			67,000		40,000
A01217 Medical Allowance			59,000		36,000
A0122M Adhoc Relief Allowance 2016			135,000		
A0122Y Ad-hoc Relief Allowance 2017			135,000		
A0123G Ad-hoc Relief Allowance-2018			135,000		
A0124N Disparity Reduction Allowance 2022- 15%			202,000		84,000
Rescue 1122 Services NMAs Peshawar			2,284,000		1,735,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TK4650	RESCUE 1122 FR TANK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,054,000.</u>	<u>35,078,000.</u>
A011	TOTAL PAY		60		<u>14,130,000.</u>	<u>12,555,000.</u>
A011-1	TOTAL PAY OF OFFICERS		13		<u>4,555,000.</u>	<u>3,969,000.</u>
A01101	Total Basic Pay Of Officer		<u>13</u>		<u>4,555,000.</u>	<u>3,969,000.</u>
E116	Emergency Officer (BPS-17)		1			468,000
C082	Computer Operator (BPS-16)		10			2,907,000
O003	Office Assistant (BPS-16)		1			297,000
S535	Station House Incharge (BPS-16)		1			297,000
A011-2	TOTAL PAY OF OTHER STAFF		47		<u>9,575,000.</u>	<u>8,586,000.</u>
A01151	Total Basic Pay Other Staff		<u>47</u>		<u>9,575,000.</u>	<u>8,586,000.</u>
T114	Transport Maintenance Incharge (BPS-14)		1			234,000
D605	Diving Supervisor (BPS-12)		1			207,000
E117	Emergency Medical Technician (BPS-12)		9			1,845,000
L144	Lead Fire Rescuer (BPS-12)		1			207,000
W073	Wireless Technician (BPS-12)		1			207,000
D521	Diver (BPS-11)		4			774,000
D803	DIRT RESCUER (BPS-11)		5			972,000
F189	Fire Rescuer (BPS-11)		5			972,000
J013	Junior Clerk (BPS-11)		1			198,000
S230	Security Incharge (BPS-07)		1			171,000
D112	Driver (BPS-06)		9			1,467,000
O059	Office Attendant (BPS-03)		1			153,000
S023	Security Guard (BPS-03)		6			882,000
S162	Sweeper (BPS-03)		2			297,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4650 RESCUE 1122 FR TANK					
A012 TOTAL ALLOWANCES				<u>14,924,000</u>	<u>22,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,924,000</u>	<u>22,523,000</u>
A01202 House Rent Allowance				2,166,000	5,054,000
A01203 Conveyance Allowance				2,058,000	2,035,000
A01207 Washing Allowance				186,000	180,000
A01208 Dress Allowance				193,000	192,000
A0120D Integrated Allowance				116,000	116,000
A0120Q Fixed Daily Allowance				10,000	
A0120R Prison Allowance				9,000	
A01210 Risk Allowance				<u>3,250,000</u>	<u>3,127,000</u>
001 Risk Allowance				3,250,000	3,127,000
A01217 Medical Allowance				1,021,000	923,000
A0121A Ad - hoc Allowance - 2011				38,000	66,000
A0121T Adhoc Relief Allowance 2013				2,000	
A01226 Computer Allowance				183,000	180,000
A01233 Unattractive Area Allowance				<u>1,022,000</u>	<u>1,176,000</u>
001 Unattractive Area Allowance				1,022,000	1,176,000
A0124H Special Allowance-2021				1,789,000	1,753,000
A0124N Disparity Reduction Allowance 2022- 15%				1,419,000	1,395,000
A0124R Adhoc Relief Allowance 2022				1,419,000	1,395,000
A0124X Adhoc Relief Allowance 2023					4,803,000
A01250 Incentive Allowance				<u>32,000</u>	<u>128,000</u>
001 Incentive Allowance					128,000
A01260 Ration Allowance				1,000	
A01261 Constabulary Allowance for Police Personnel				1,000	
A01270 Other				9,000	
A03 TOTAL OPERATING EXPENSES				<u>1,594,000</u>	<u>2,696,000</u>
A032 TOTAL COMMUNICATIONS					<u>63,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					58,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4650 RESCUE 1122 FR TANK					
A033 TOTAL UTILITIES					<u>133,000</u>
A03303 Electricity					<u>133,000</u>
001 Electricity					133,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,594,000</u>	<u>2,020,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,594,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,594,000	2,000,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>480,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					10,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>546,000</u>	<u>1,430,000</u>
A130 TOTAL TRANSPORT				<u>546,000</u>	<u>1,200,000</u>
A13001 Transport				<u>546,000</u>	<u>1,200,000</u>
001 Transport				546,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000

2401

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4650 RESCUE 1122 FR TANK					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
A137 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A13701 Hardware					50,000
A13702 Software					50,000
RESCUE 1122 FR TANK				31,194,000	39,204,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,630,000</u>	<u>60,158,000</u>
A011	TOTAL PAY		<u>105</u>		<u>26,287,000</u>	<u>22,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>		<u>8,950,000</u>	<u>7,740,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>		<u>8,950,000</u>	<u>7,740,000</u>
D514	District Emergency Officer (BPS-18)		1			594,000
E116	Emergency Officer (BPS-17)		1			468,000
C082	Computer Operator (BPS-16)		20			5,814,000
C408	Control Room Incharge (BPS-16)		1			288,000
O003	Office Assistant (BPS-16)		1			288,000
S535	Station House Incharge (BPS-16)		1			288,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>80</u>		<u>17,337,000</u>	<u>14,877,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>		<u>17,337,000</u>	<u>14,877,000</u>
T114	Transport Maintenance Incharge (BPS-14)		1			234,000
D605	Diving Supervisor (BPS-12)		1			207,000
E117	Emergency Medical Technician (BPS-12)		22			4,509,000
L144	Lead Fire Rescuer (BPS-12)		3			612,000
S537	Shift Incharge (BPS-12)		4			819,000
W073	Wireless Technician (BPS-12)		1			207,000
D521	Diver (BPS-11)		3			576,000
D803	DIRT RESCUER (BPS-11)		6			1,161,000
E118	Electrical Technician (BPS-11)		1			198,000
F189	Fire Rescuer (BPS-11)		9			1,737,000
J013	Junior Clerk (BPS-11)		1			198,000
A729	Auto Mechanic (BPS-08)		1			171,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TW4104	RESCUE 1122 DISTRICT SOUTH WAZIRISTAN						
S230	Security Incharge	(BPS-07)		1			171,000
D112	Driver	(BPS-06)		14			2,286,000
S062	Senior Storekeeper	(BPS-06)		1			162,000
O059	Office Attendant	(BPS-03)		1			153,000
S023	Security Guard	(BPS-03)		10			1,476,000
A012	TOTAL ALLOWANCES					<u>28,343,000</u>	<u>37,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>28,340,000</u>	<u>37,541,000</u>
A01202	House Rent Allowance					3,905,000	3,875,000
A01203	Conveyance Allowance					3,914,000	3,854,000
A01207	Washing Allowance					290,000	300,000
A01208	Dress Allowance					298,000	300,000
A0120D	Integrated Allowance					176,000	174,000
A01210	Risk Allowance					<u>5,975,000</u>	<u>5,944,000</u>
001	Risk Allowance					5,975,000	5,944,000
A01217	Medical Allowance					1,897,000	1,874,000
A0121Z	Adhoc Relief Allowance-2014					9,000	18,000
A01226	Computer Allowance					396,000	396,000
A01233	Unattractive Area Allowance					<u>2,953,000</u>	<u>2,534,000</u>
001	Unattractive Area Allowance					2,953,000	2,534,000
A0124C	Disparity Reduction Allowance						1,000
A0124H	Special Allowance-2021					3,050,000	3,458,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,652,000	2,655,000
A0124R	Adhoc Relief Allowance 2022					2,688,000	2,688,000
A0124X	Adhoc Relief Allowance 2023						9,196,000
A01250	Incentive Allowance					<u>137,000</u>	<u>274,000</u>
001	Incentive Allowance					137,000	274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>	
A01276	Outfit allowance					3,000	
A03	TOTAL OPERATING EXPENSES					<u>4,293,000</u>	<u>8,740,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TW4104 RESCUE 1122 DISTRICT SOUTH WAZIRISTAN					
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					135,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>4,293,000</u>	<u>8,130,000</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>4,293,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,293,000	8,000,000
A03808 Conveyance Charges					<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL					<u>470,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03927 Purchase of Drug and Medicines					<u>170,000</u>
001 Purchase of drug and Medicines					170,000
A03942 Cost of Other Stores					<u>200,000</u>
001 Cost of other Stores					200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>214,000</u>	<u>1,650,000</u>
A130 TOTAL TRANSPORT				<u>214,000</u>	<u>1,500,000</u>
A13001 Transport				<u>214,000</u>	<u>1,500,000</u>
001 Transport				214,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TW4104 RESCUE 1122 DISTRICT SOUTH WAZIRISTAN					
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A137 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A13701 Hardware					50,000
A13702 Software					30,000
RESCUE 1122 DISTRICT SOUTH WAZIRISTAN				59,137,000	70,548,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8076	Disaster Management Authority Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,847,000</u>	<u>207,879,000</u>	<u>200,708,000</u>
A011	TOTAL PAY		<u>312</u>	<u>312</u>	<u>52,823,000</u>	<u>89,916,000</u>	<u>92,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>90</u>	<u>90</u>	<u>33,529,000</u>	<u>36,871,000</u>	<u>70,677,000</u>
A01101	Total Basic Pay Of Officer		<u>90</u>	<u>90</u>	<u>33,500,000</u>	<u>36,847,000</u>	<u>70,671,000</u>
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-19)	1	1	1,280,000		1,386,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	6	6	5,364,000		5,814,000
D028	Deputy Director	(BPS-18)	3	3	345,000		378,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	2	2	1,924,000		2,088,000
A079	Assistant Director	(BPS-17)	12	12	5,135,000		5,562,000
D646	District Coordinator	(BPS-17)	7	7	5,354,000		5,805,000
N046	Network Administrator	(BPS-17)	1	1	765,000		828,000
P114	Public Relation Officer	(BPS-17)	1	1	91,000		99,000
A057	Assistant	(BPS-16)	35	35	1,985,000		36,516,000
C082	Computer Operator	(BPS-16)	14	14	7,028,000		7,614,000
O003	Office Assistant	(BPS-16)	6	6	3,572,000		3,870,000
P021	Personal Assistant	(BPS-16)	1	1	60,000		63,000
S127	Store Keeper	(BPS-16)	1	1	597,000		648,000
A01102	Personal pay					3,000	6,000
A01103	Special Pay					13,000	
A01105	Qualification Pay				15,000	8,000	
A01111	Autonomous/Semi-Autonomous/Local Bo				14,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>222</u>	<u>222</u>	<u>19,294,000</u>	<u>53,045,000</u>	<u>22,059,000</u>
A01151	Total Basic Pay Other Staff		<u>222</u>	<u>222</u>	<u>19,280,000</u>	<u>53,045,000</u>	<u>22,059,000</u>
S035	Senior Clerk	(BPS-14)	13	13	592,000		675,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8076	Disaster Management Authority Merged Areas Peshawar						
S136	Sub Engineer	(BPS-14)	9	9	410,000		468,000
R329	Radio Operator	(BPS-12)	2	2	80,000		90,000
W020	Wireless Operator	(BPS-12)	3	3	1,187,000		1,359,000
J013	Junior Clerk	(BPS-11)	88	88	9,780,000		11,187,000
E019	Electrician	(BPS-07)	1	1	33,000		36,000
D112	Driver	(BPS-06)	14	14	446,000		513,000
D112	Driver	(BPS-05)	11	11	2,122,000		2,430,000
N005	Naib Qasid	(BPS-03)	63	63	1,816,000		2,079,000
C057	Chowkidar	(BPS-01)	1	1	131,000		153,000
N005	Naib Qasid	(BPS-01)	16	16	2,552,000		2,916,000
S162	Sweeper	(BPS-01)	1	1	131,000		153,000
A01160	Autonomous/Semi-Autonomous/Local Bo				14,000		
A012	TOTAL ALLOWANCES				<u>73,024,000</u>	<u>117,963,000</u>	<u>107,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,127,000</u>	<u>117,641,000</u>	<u>107,972,000</u>
A01202	House Rent Allowance				17,660,000		
A01203	Conveyance Allowance				5,876,000	9,749,000	9,430,000
A01207	Washing Allowance				497,000	1,172,000	1,177,000
A01208	Dress Allowance				497,000	1,165,000	1,177,000
A0120D	Integrated Allowance				209,000	696,000	706,000
A0120E	Housing Subsidy Allowance					35,162,000	34,850,000
A01217	Medical Allowance				3,078,000	5,189,000	5,025,000
A0121Q	Audit and Accounts Allowance				101,000	83,000	
A0121T	Adhoc Relief Allowance 2013				590,000	91,000	76,000
A0121X	Autonomous/Semi-Autonomous/Local Bo				16,274,000		
A01224	Entertainment Allowance				5,000	1,000	
A01226	Computer Allowance				77,000	48,000	54,000
A01227	Project allowance					34,459,000	1,000
A0122C	Adhoc Relief Allowance - 2015				584,000	71,000	61,000
A0122M	Adhoc Relief Allowance 2016				1,976,000	179,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				2,425,000	119,000	17,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8076	Disaster Management Authority Merged Areas Peshawar				
A01236	Deputation Allowance		136,000	103,000	48,000
A01239	Special allowance			<u>604,000</u>	<u>261,000</u>
001	Special Allowance				261,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		766,000	7,353,000	7,619,000
A0123G	Ad-hoc Relief Allowance-2018		2,425,000	201,000	17,000
A0123P	Ad-hoc Relief Allowance 2019		1,950,000	167,000	17,000
A01244	Adhoc relief			6,000	
A0124C	Disparity Reduction Allowance			22,000	
A0124F	Adhoc Relief Allowance-2021		2,103,000	231,000	12,000
A0124G	IT Professional Allowance		365,000	364,000	365,000
A0124H	Special Allowance-2021		1,811,000	6,987,000	6,895,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,692,000	5,655,000	6,505,000
A0124R	Adhoc Relief Allowance 2022			7,554,000	7,342,000
A0124X	Adhoc Relief Allowance 2023				26,302,000
A01270	Other		<u>30,000</u>	<u>210,000</u>	
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,897,000</u>	<u>322,000</u>	
A01271	Overtime Allowance			11,000	
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges			<u>303,000</u>	
001	Medical Charges			303,000	
A01298	Autonomous/Semi-Autonomous/Local Bo		8,896,000		
A01299	Others			8,000	
A03	TOTAL OPERATING EXPENSES		<u>17,026,200,000</u>	<u>700,000</u>	<u>4,186,000,000</u>
A039	TOTAL GENERAL		<u>17,026,200,000</u>	<u>700,000</u>	<u>4,186,000,000</u>
A03970	Others		<u>17,000,000,000</u>	<u>700,000</u>	<u>4,176,000,000</u>
037	L.S. at the disposal of F.D.		17,000,000,000	700,000	4,176,000,000
A03985	Autonomous/Semi-Autonomous/Local Bo		26,200,000		10,000,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8076	Disaster Management Authority Merged Areas Peshawar				
Disaster Management Authority Merged Areas Peshawar			17,152,047,000	208,579,000	4,386,708,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KH4072	Additional Deputy Commissioner (Relief & Human Rights) Khyber				
A03	TOTAL OPERATING EXPENSES			<u>33,610,000</u>	<u>20,000,000</u>
A039	TOTAL GENERAL			<u>33,610,000</u>	<u>20,000,000</u>
A03970	Others			<u>33,610,000</u>	<u>20,000,000</u>
001	Others			33,610,000	20,000,000
Additional Deputy Commissioner (Relief & Human Rights) Khyber				33,610,000	20,000,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,281,000</u>	<u>647,000</u>	<u>45,502,000</u>
A011	TOTAL PAY		<u>251</u>	<u>250</u>	<u>39,630,000</u>	<u>352,000</u>	<u>44,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>19</u>	<u>7,775,000</u>	<u>130,000</u>	<u>8,460,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>19</u>	<u>7,775,000</u>	<u>130,000</u>	<u>8,460,000</u>
R022	Registrar	(BPS-19)	1		1,711,000		
H311	HEAD OF TRAINING WING	(BPS-18)	1	1	461,000		2,349,000
A191	Assistant Controller	(BPS-17)	1	1	365,000		396,000
A780	Assistant Director Finance	(BPS-17)	1	1	365,000		396,000
C181	Consultant	(BPS-17)	3	3	1,094,000		1,188,000
H312	HEAD OF WATER & RESCUE WING	(BPS-17)	1	1	365,000		396,000
H315	Head of Fire Wing	(BPS-17)	1	1	365,000		396,000
M275	MEDICAL WING	(BPS-17)	1	1	365,000		396,000
O073	OFFICE MANAGER	(BPS-17)	1	1	365,000		396,000
P114	Public Relation Officer	(BPS-17)	1	1	365,000		396,000
R363	RECORD MANAGER	(BPS-17)	1	1	365,000		396,000
H292	Hostel Warden	(BPS-16)	2	2	454,000		495,000
S684	SENIOR DRILL INSTRUCTOR	(BPS-16)	1	1	227,000		252,000
S976	SENIOR FIRE INSTRUCTOR	(BPS-16)	1	1	227,000		252,000
S998	SENIOR MEDICAL INSTRUCTOR	(BPS-16)	1	1	227,000		252,000
SP10	SENIOR WATER & RESCUE INSTRUCTOR	(BPS-16)	1	1	227,000		252,000
T041	Transport Officer	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>231</u>	<u>231</u>	<u>31,855,000</u>	<u>222,000</u>	<u>36,423,000</u>
A01151	Total Basic Pay Other Staff		<u>231</u>	<u>231</u>	<u>31,855,000</u>	<u>222,000</u>	<u>36,423,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
A004	Accounts Assistant	(BPS-14)	2	2	365,000		414,000
C004	Cameraman	(BPS-14)	2	2	365,000		414,000
C556	COMPANY HAVALDAR MAJOR	(BPS-14)12	12	12	2,186,000		2,502,000
F229	FIRE INSTRUCTOR	(BPS-14)	1	1	183,000		207,000
I012	Inspector	(BPS-14)	2	2	365,000		414,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	365,000		414,000
K020	Khateeb	(BPS-14)	1	1	183,000		207,000
M251	MEDICAL INSTRUCTOR	(BPS-14)	1	1	183,000		207,000
S271	Security Supervisor	(BPS-14)	1	1	183,000		207,000
S288	Store Assistant	(BPS-14)	2	2	365,000		414,000
W101	WATER & RESCUE INSTRUCTOR	(BPS-14)	1	1	183,000		207,000
D109	Drill Instructor	(BPS-12)	12	12	1,919,000		2,196,000
F228	FIRE DEMONSTRATOR	(BPS-12)	12	12	1,919,000		2,196,000
M249	MEDICAL DEMONSTRATOR	(BPS-12)	12	12	1,919,000		2,196,000
M252	MESS SUPERVISOR	(BPS-12)	2	2	320,000		369,000
W102	WATER & RESCUE DEMONSTRATOR	(BPS-12)	12	12	1,919,000		2,196,000
E019	Electrician	(BPS-11)	2	2	302,000		351,000
I002	Imam Masjid	(BPS-11)	1	1	151,000		171,000
J013	Junior Clerk	(BPS-11)	6	6	906,000		1,035,000
A729	Auto Mechanic	(BPS-07)	4	4	528,000		603,000
C095	Cook	(BPS-07)	9	9	1,187,000		1,359,000
O074	OHM	(BPS-07)	2	2	264,000		306,000
S062	Senior Storekeeper	(BPS-07)	2	2	264,000		306,000
S230	Security Incharge	(BPS-07)	4	4	528,000		603,000
D114	Driver Heavy Duty	(BPS-06)	16	16	2,040,000		2,331,000
D804	DRIVER LTV	(BPS-06)	16	16	2,040,000		2,331,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber						
B008	Band Master	(BPS-05)	8	8	985,000		1,125,000
H314	HHM	(BPS-05)	3	3	370,000		423,000
S127	Store Keeper	(BPS-05)	3	3	370,000		423,000
B009	Barber	(BPS-03)	4	4	462,000		531,000
C012	Carpenter	(BPS-03)	2	2	231,000		261,000
D060	Dhobi	(BPS-03)	12	12	1,384,000		1,584,000
K023	KITCHEN PORTER	(BPS-03)	12	12	1,384,000		1,584,000
O059	Office Attendant	(BPS-03)	12	12	1,384,000		1,584,000
S023	Security Guard	(BPS-03)	26	26	2,999,000		3,429,000
S162	Sweeper	(BPS-03)	10	10	1,154,000		1,323,000
A012	TOTAL ALLOWANCES				<u>64,651,000</u>	<u>295,000</u>	<u>619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,651,000</u>	<u>295,000</u>	<u>619,000</u>
A01202	House Rent Allowance				17,003,000	43,000	151,000
A01203	Conveyance Allowance				7,331,000	43,000	150,000
A01207	Washing Allowance				1,488,000		
A01208	Dress Allowance				1,488,000		
A0120D	Integrated Allowance				899,000		
A01210	Risk Allowance					69,000	
A01217	Medical Allowance				4,559,000	18,000	63,000
A0121T	Adhoc Relief Allowance 2013					2,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Adhoc Relief Allowance 2016				3,850,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,850,000		
A01233	Unattractive Area Allowance					14,000	
A0123G	Ad-hoc Relief Allowance-2018				3,850,000		
A0123P	Ad-hoc Relief Allowance 2019				3,610,000		
A0124H	Special Allowance-2021				10,962,000	42,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,761,000	31,000	108,000
A0124R	Adhoc Relief Allowance 2022					31,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber				
Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber			104,281,000	647,000	45,502,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>342,000</u>	
A011	TOTAL PAY			<u>189,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>189,000</u>	
A01151	Total Basic Pay Other Staff			<u>189,000</u>	
A012	TOTAL ALLOWANCES			<u>153,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>153,000</u>	
A01202	House Rent Allowance			25,000	
A01203	Conveyance Allowance			21,000	
A01207	Washing Allowance			12,000	
A01208	Dress Allowance			12,000	
A0120D	Integrated Allowance			7,000	
A01217	Medical Allowance			18,000	
A01233	Unattractive Area Allowance			<u>20,000</u>	
001	Unattractive Area Allowance			20,000	
A0124N	Disparity Reduction Allowance 2022- 15%			19,000	
A0124R	Adhoc Relief Allowance 2022			19,000	
Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				342,000	

2416

NC21120 (061)
POLICE
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	36,560	24,963,389,000	19,655,628,000	24,033,704,000	1,373,164,000	25,406,868,000
TOTAL	36,560	24,963,389,000	19,655,628,000	24,033,704,000	1,373,164,000	25,406,868,000

2417

NC21120 (061)
POLICE

	Rs	
Charged:		0
Voted:		25,406,868,000
Total:		25,406,868,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032102 PROVINCIAL POLICE	24,963,389,000	19,655,628,000	25,406,868,000
TOTAL	24,963,389,000	19,655,628,000	25,406,868,000

2418

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OI4032	District Police Officer Orakzai	1,541,411,000	315,678,000	1,219,151,000
BJ4024	Inspector Bajaur (Levies)		883,401,000	
BJ4025	Sub Inspector Bajaur (Khasadar)		175,182,000	
BJ4036	District Police Officer Bajaur	2,069,023,000	718,982,000	1,854,052,000
BJ4105	Superintendent of Police Investigation Bajaur	12,996,000	4,694,000	11,050,000
BJ4126	Police Station Khaar (Operation) Bajaur	416,000		939,000
BJ4127	Police Station Nawagai (Operation) Bajaur	416,000		939,000
BJ4128	Police Station Loisam (Operation) Bajaur	416,000		939,000
BJ4129	Police Station Salarzai (Operation) Bajaur	416,000		939,000
BJ4130	Police Station Loi Mamund (Operation) Bajaur	416,000		939,000
BJ4131	Police Station Wara Mamund (Operation) Bajaur	416,000		939,000
BJ4132	Police Station Charmang (Operation) Bajaur	416,000		939,000
BJ4133	Police Station Utman Khel (Operation) Bajaur	416,000		939,000
BJ4134	Police Station Arang (Operation) Bajaur	416,000		939,000
BJ4135	Police Station Barang (Operation) Bajaur	416,000		939,000
BJ4136	Police Station Khaar (Investigation) Bajaur	416,000		939,000

2419

NC21120 (061)
POLICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BJ4137	Police Station Nawagai (Investigation) Bajaur	416,000		939,000
BJ4138	Police Station Loismam (Investigation) Bajaur	416,000		939,000
BJ4139	Police Station Salarzai (Investigation) Bajaur	416,000		939,000
BJ4140	Police Station Loi Mamund (Investigation) Bajaur	416,000		939,000
BJ4141	Police Station Wara Mamund (Investigation) Bajaur	416,000		939,000
BJ4142	Police Station Charmang (Investigation) Bajaur	416,000		939,000
BJ4143	Police Station Utman Khel (Investigation) Bajaur	416,000		939,000
BJ4144	Police Station Arang (Investigation) Bajaur	416,000		939,000
BJ4145	Police Station Barang (Investigation) Bajaur	416,000		939,000
BJ4195	Police Station CTD Bajaur	77,076,000	30,274,000	63,590,000
BU4504	Sub Inspector Wazir Bannu (Khasadar SD)		819,000	
BU4507	Law & Order Bannu (SD)	686,733,000	541,976,000	572,754,000
BU4519	Police Station Wazir (Operation) Bannu (NMAs)	416,000		939,000
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)	416,000		939,000
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)	416,000		939,000
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)	416,000		939,000

2420

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)	416,000		939,000
BU4600	Police Station Wazir Bannu	1,877,000		2,270,000
CL4341	Deputy Commissioner/Commandant Chitral (Levies)	396,070,000	227,748,000	307,620,000
DA4515	Inspector Dir Lower (Levies)	547,204,000	746,003,000	550,749,000
DI4445	Inspector Darazinda DI Khan (Levies SD)	741,000	92,143,000	
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)		112,145,000	
DI4450	Law & Order D.I.Khan (SD)	403,358,000	71,208,000	153,060,000
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)	416,000		939,000
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)	416,000		939,000
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)	416,000		939,000
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)	416,000		939,000
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)	416,000		939,000
DI4600	Police Station Darazinda D I Khan	1,877,000		2,270,000
DP4240	Inspector Dir Upper (Levies)	842,715,000	819,594,000	772,785,000
HG4200	Inspector Hangu (Levies)	197,410,000	114,664,000	152,008,000
KH4026	Inspector Khyber (Levies)		107,441,000	
KH4027	Inspector Khyber (Khasadar)		207,285,000	
KH4037	District Police Officer Khyber	2,829,965,000	1,899,130,000	2,271,565,000

2421

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KH4105	Superintendent of Police Investigation Khyber	14,332,000	6,513,000	13,232,000
KH4126	Police Station Bara (Operation) Khyber	416,000		939,000
KH4127	Police Station Jamrud (Operation) Khyber	416,000		939,000
KH4128	Police Station Landi Kotal (Operation) Khyber	416,000		939,000
KH4129	Police Station Mulagori (Operation) Khyber	416,000		939,000
KH4130	Police Station Tirah (Operation) Khyber	416,000		939,000
KH4131	Police Station Shalman (Operation) Khyber	416,000		939,000
KH4132	Police Station Bara (Investigation) Khyber	416,000		939,000
KH4133	Police Station Jamrud (Investigation) Khyber	416,000		939,000
KH4134	Police Station Landi Kotal (Investigation) Khyber	416,000		939,000
KH4135	Police Station Mulagori (Investigation) Khyber	416,000		939,000
KH4136	Police Station Tirah (Investigation) Khyber	416,000		939,000
KH4137	Police Station Shalman (Investigation) Khyber	416,000		939,000
KH4165	Police Station CTD Khyber	68,069,000	11,146,000	57,110,000
KK4283	Sub Inspector Karak (Levies)	199,741,000	110,781,000	157,878,000
KM4030	Inspector Kurram (Levies)		422,000	
KM4031	Inspector Kurram (Khsadar)		55,000	

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KM4040	District Police Officer Kurram	1,916,955,000	1,460,440,000	1,461,167,000
KM4105	Superintendent of Police Investigation Kurram	13,296,000	4,224,000	12,734,000
KM4126	Police Station Upper Kurram (Operation) Kurram	416,000		939,000
KM4127	Police Station Lower Kurram (Operation) Kurram	416,000		939,000
KM4128	Police Station Central Kurram (Operation) Kurram	416,000		939,000
KM4129	Police Station Rowza (Operation) Kurram	416,000		939,000
KM4130	Police Station Sarpakh (Operation) Kurram	416,000		939,000
KM4131	Police Station Chinarak (Operation) Kurram	416,000		939,000
KM4132	Police Station Alizai (Operation) Kurram	416,000		939,000
KM4133	Police Station Upper Kurram (Investigation) Kurram	416,000		939,000
KM4134	Police Station Lower Kurram (Investigation) Kurram	416,000		939,000
KM4135	Police Station Central Kurram (Investigation) Kurram	416,000		939,000
KM4136	Police Station Rowza (Investigation) Kurram	416,000		939,000
KM4137	Police Station Sarpakh (Investigation) Kurram	416,000		939,000
KM4138	Police Station Chinarak (Investigation) Kurram	416,000		939,000
KM4139	Police Station Alizai (Investigation) Kurram	416,000		939,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KM4165	Police Station CTD Kurram	47,584,000	13,150,000	47,329,000
KT4475	Khasaddar Darra (SD)		297,000	
KT4478	Law & Order Kohat (SD)	495,257,000	338,462,000	345,177,000
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)	416,000		939,000
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)	416,000		939,000
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)	416,000		939,000
KT4600	Police Station Darra Adam Khel Kohat	1,898,000		2,270,000
LK4246	Inspector Bhattani Lakki (Khasadar SD)		930,000	
LK4249	Law & Order Lakki Marwat (SD)	724,105,000	307,262,000	377,159,000
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)	416,000		939,000
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)	416,000		939,000
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)	416,000		939,000
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)	416,000		939,000
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)	416,000	385,000	939,000
LK4600	Police Station Bettani Lakki Marwat	1,882,000		2,270,000
MD4294	Inspector Malakand (Levies)	1,198,373,000	1,330,919,000	1,208,046,000
MG4024	Inspector Mohmand (Levies)		96,270,000	
MG4025	Inspector Mohmand (Khasadar)		176,278,000	

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MG4039	District Police Officer Mohmand	2,620,737,000	1,588,983,000	2,021,380,000
MG4105	Superintendent of Police Investigation Mohmand	14,072,000	8,148,000	18,472,000
MG4126	Police Station Lower Mohmand (Operation) Mohmand	416,000		939,000
MG4127	Police Station Upper Mohmand (Operation) Mohmand	416,000		939,000
MG4128	Police Station Baizai (Operation) Mohmand	416,000		939,000
MG4129	Police Station Lakaro (Operation) Mohmand	416,000		939,000
MG4130	Police Station Ambar (Operation) Mohmand	416,000		939,000
MG4131	Police Station Pidiali (Operation) Mohmand	416,000		939,000
MG4132	Police Station Prang Ghar (Operation) Mohmand	416,000		939,000
MG4133	Police Station Lower Mohmand (Investigation) Mohmand	416,000		939,000
MG4134	Police Station Upper Mohmand (Investigation) Mohmand	416,000		939,000
MG4135	Police Station Baizai (Investigation) Mohmand	416,000		939,000
MG4136	Police Station Lakaro (Investigation) Mohmand	416,000		939,000
MG4137	Police Station Ambar (Investigation) Mohmand	416,000		939,000
MG4138	Police Station Pidiali (Investigation) Mohmand	416,000		939,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MG4139	Police Station Prang Ghar (Investigation) Mohmand	416,000		939,000
MG4265	Police Station CTD Mohmand	69,723,000	15,472,000	62,719,000
MW4028	Inspector North Waziristan (Levies)		2,278,000	
MW4029	Inspector North Waziristan (Khasadar)		3,850,000	
MW4040	District Police Officer North Waziristan	2,796,735,000	1,993,923,000	2,015,462,000
MW4105	Superintendent of Police Investigation North Waziristan	14,080,000	2,905,000	14,433,000
MW4152	Police Station Mir Ali (Operation) North Waziristan	416,000		939,000
MW4153	Police Station Miran Shah (Operation) North Waziristan	416,000		939,000
MW4154	Police Station Razmak (Operation) North Waziristan	416,000		939,000
MW4155	Police Station Ghulam Khan (Operation) North Waziristan	416,000		821,000
MW4156	Police Station Dossali (Operation) North Waziristan	416,000		939,000
MW4157	Police Station Spin Wam (Operation) North Waziristan	416,000		939,000
MW4158	Police Station Shewa (Operation) North Waziristan	416,000		939,000
MW4159	Police Station Garyum (Operation) North Waziristan	416,000		939,000
MW4160	Police Station Dada Khel (Operation) North Waziristan	416,000		939,000
MW4161	Police Station Mir Ali (Investigation) North Waziristan	416,000		939,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MW4162	Police Station Miran Shah (Investigation) North Waziristan	416,000		939,000
MW4163	Police Station Razmak (Investigation) North Waziristan	416,000		939,000
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan	416,000		939,000
MW4165	Police Station Dossali (Investigation) North Waziristan	416,000		939,000
MW4166	Police Station Spin Wam (Investigation) North Waziristan	416,000		939,000
MW4167	Police Station Shewa (Investigation) North Waziristan	416,000		939,000
MW4168	Police Station Garyum (Investigation) North Waziristan	416,000		939,000
MW4169	Police Station Dada Khel (Investigation) North Waziristan	416,000		939,000
MW4185	Police Station CTD North Waziristan	63,010,000	16,560,000	182,897,000
OI4020	Inspector Orakzai (Levies)		475,246,000	
OI4021	Sub Inspector Orakzai (Khasadar)		360,405,000	
OI4105	Superintendent of Police Investigation Orakzai	12,649,000	8,471,000	13,541,000
OI4126	Police Station Lower Orakzai (Operation) Orakzai	416,000		939,000
OI4127	Police Station Upper Orakzai (Operation) Orakzai	416,000		939,000
OI4128	Police Station Dabori (Operation) Orakzai	416,000		939,000
OI4129	Police Station Central Meshti Mella (Operation) Orakzai	416,000		939,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OI4130	Police Station Kuraiz Boya (Operation) Orakzai	416,000		939,000
OI4131	Police Station Lower Orakzai (Investigation) Orakzai	416,000		939,000
OI4132	Police Station Upper Orakzai (Investigation) Orakzai	416,000		939,000
OI4133	Police Station Dabori (Investigation) Orakzai	416,000		939,000
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai	416,000		939,000
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai	416,000		939,000
OI4165	Police Station CTD Orakzai	47,584,000	16,115,000	47,482,000
PR8107	Khasaddar Hassankhel (SD)		46,338,000	21,472,000
PR8108	Inspector Hassankhel Peshawar(Levies SD)		106,988,000	53,914,000
PR8109	Levies Secretariat Merged Areas Peshawar	46,639,000	492,473,000	184,377,000
PR8112	Law & Ordewr Peshawar (SD)	275,359,000	35,820,000	173,094,000
PR8113	Lump Sum Allocation	650,312,000		2,749,258,000
PR8590	Police Station Hassan Khel Peshawar	1,877,000	1,123,000	2,755,000
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)	416,000		939,000
PR8714	Regional Police Station (CTD) Peshawar (NMAs)	416,000		1,327,000
PR8757	Special Branch NMDs		32,864,000	169,192,000
PR8912	Elite Force Police (NMDs) Peshawar			759,024,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8913	FRP (NMDs) Peshawar			1,366,186,000
SW4567	Inspector Swat (Levies)	388,933,000	491,902,000	358,086,000
TG4051	Sub Inspector Tor Ghar (Levies)	93,735,000	48,581,000	104,375,000
TK4190	Law & Order Tank (SD)	524,958,000	344,459,000	440,168,000
TK4201	Police Station Jandola (Operation) Tank (NMAs)	416,000		939,000
TK4202	Police Station Saraghar (Operation) Tank (NMAs)	416,000		939,000
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)	416,000		939,000
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)	416,000		939,000
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)	416,000		939,000
TK4600	Police Station Jandola Tank	1,877,000		2,270,000
TU4002	District Police Officer Lower South Waziristan			809,835,000
TU4003	Superintendent of Police Investigation Lower South Waziristan			2,862,000
TU4045	Police Station Wanna (Operation) South Waziristan			171,000
TU4046	Police Station Azam Warsak (Operation) South Waziristan			171,000
TU4047	Police Station Raghzai (Operation) South Waziristan			171,000
TU4048	Police Station Toi Khulla (Operation) South Waziristan			171,000
TU4049	Police Station Shakai (Operation)r South Waziristan			171,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TU4050	Police Station Spin Dam (Operation) South Waziristan			171,000
TU4051	Police Station Wanna (Investigation) South Waziristan			171,000
TU4052	Police Station Azam Warsak (Investigatio South Waziristan			171,000
TU4053	Police Station Raghzai (Investigation) South Waziristan			171,000
TU4054	Police Station Toi Khulla (Investigation South Waziristan			171,000
TU4055	Police Station Shakai (Investigation) South Waziristan			171,000
TU4056	Police Station Spin Dam (Investigation) South Waziristan			171,000
TW4026	Inspector South Waziristan (Levies)		240,689,000	
TW4027	Inspector South Waziristan (Khasadar)		1,051,008,000	
TW4041	District Police Officer South Waziristan	2,501,756,000	885,231,000	1,411,031,000
TW4105	Superintendent of Police Investigation South Waziristan	14,118,000	5,355,000	11,770,000
TW4152	Police Station Ladha (Operation) South Waziristan	416,000		939,000
TW4153	Police Station Sarwakai (Operation) South Waziristan	416,000	36,000	943,000
TW4154	Police Station Wanna (Operation) South Waziristan	416,000	426,000	984,000
TW4155	Police Station Azam Warsak (Operation) South Waziristan	416,000		768,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TW4156	Police Station Raghzai (Operation) South Waziristan	416,000		768,000
TW4157	Police Station Toi Khulla (Operation) South Waziristan	416,000	144,000	800,000
TW4158	Police Station Sararogha (Operation) South Waziristan	416,000	426,000	1,030,000
TW4159	Police Station Makin (Operation) South Waziristan	416,000		939,000
TW4160	Police Station Shakai (Operation) South Waziristan	416,000		768,000
TW4161	Police Station Spin Dam (Operation) South Waziristan	416,000		768,000
TW4162	Police Station Tiarza (Operation) South Waziristan	416,000		939,000
TW4163	Police Station Ladha (Investigation) South Waziristan	416,000		939,000
TW4164	Police Station Sarwakai (Investigation) South Waziristan	416,000		939,000
TW4165	Police Station Wanna (Investigation) South Waziristan	416,000		768,000
TW4166	Police Station Azam Warsak (Investigation) South Waziristan	416,000		768,000
TW4167	Police Station Raghzai (Investigation) South Waziristan	416,000		768,000
TW4168	Police Station Toi Khulla (Investigation) South Waziristan	416,000		768,000
TW4169	Police Station Sararogha (Investigation) South Waziristan	416,000		939,000
TW4170	Police Station Makin (Investigation) South Waziristan	416,000		939,000

2431

NC21120 (061)
POLICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TW4171	Police Station Shakai (Investigation) South Waziristan	416,000		768,000
TW4172	Police Station Spin Dam (Investigation) South Waziristan	416,000		768,000
TW4173	Police Station Tiarza (Investigation) South Waziristan	416,000		939,000
TW4195	Police Station CTD South Waziristan	63,010,000	13,335,000	73,197,000
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)	108,842,000	75,921,000	99,245,000
KT5229	Inspector Darra Kohat (Levies DC)	183,899,000	67,265,000	80,723,000
LK5169	Inspector Bhattani Lakki (Levies DC)	105,866,000	72,036,000	82,525,000
PR8658	Headquarter CTD NMDs Peshawar	17,510,000	224,951,000	330,449,000
TOTAL		24,963,389,000	19,655,628,000	25,406,868,000

NC21120 (061)
POLICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>23,950,595,000</u>	<u>18,156,430,000</u>	<u>24,033,704,000</u>
A011	PAY	<u>10,156,055,000</u>	<u>8,744,258,000</u>	<u>10,290,946,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>143,304,000</u>	<u>59,731,000</u>	<u>156,346,000</u>
A01101	Basic Pay Of Officer	143,284,000	59,683,000	156,342,000
A01103	Special Pay	3,000	2,000	4,000
A01105	Qualification Pay	17,000		
A01150	Others		46,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,012,751,000</u>	<u>8,684,527,000</u>	<u>10,134,600,000</u>
A01151	Basic Pay Other Staff	10,011,786,000	8,683,438,000	10,134,187,000
A01152	Personal pay	112,000	348,000	326,000
A01153	Special Pay		78,000	32,000
A01156	Pay of Contract Staff	853,000	663,000	55,000
A012	ALLOWANCES	<u>13,794,540,000</u>	<u>9,412,172,000</u>	<u>13,742,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,762,132,000</u>	<u>9,387,687,000</u>	<u>13,741,740,000</u>
A01202	House Rent Allowance	1,027,573,000	909,301,000	919,800,000
A01203	Conveyance Allowance	987,667,000	730,689,000	716,281,000
A01207	Washing Allowance	63,720,000	53,828,000	52,157,000
A01208	Dress Allowance	19,285,000	3,649,000	8,265,000
A01209	Special Additional Allowance	22,000	51,000	50,000
A0120D	Integrated Allowance	40,236,000	1,748,000	2,921,000
A0120E	Housing Subsidy Allowance		206,000	87,000
A0120I	Remote Area Allowance			2,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,922,000	12,000	
A0120Q	Fixed Daily Allowance	1,187,638,000	1,014,739,000	970,488,000
A0120R	Prison Allowance	17,000	138,000	102,000
A0120S	Elite force allowance	12,000	14,000	
A0120W	Public Service Commission Allowance		1,000	
A0120X	Adhoc Allowance - 2010	14,966,000	38,000	23,000
A01210	Risk Allowance	2,568,635,000	3,541,870,000	2,978,897,000
A01211	Hill allowance	60,000	132,000	67,000
A01216	Qualification Allowance	7,000	5,000	
A01217	Medical Allowance	751,201,000	559,909,000	551,534,000
A0121A	Ad - hoc Allowance - 2011	525,000	25,000	8,000
A0121B	Health Professional Allowance			15,000
A0121M	Adhoc Relief Allowance - 2012	1,530,000		

**NC21120 (061)
POLICE**

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121T Adhoc Relief Allowance 2013	31,947,000	5,994,000	6,081,000
A0121W Counter Terrorism Allowance	38,620,000	31,195,000	234,578,000
A0121Z Adhoc Relief Allowance-2014	6,410,000	37,000	
A01222 Hardship allowance		4,000	
A01224 Entertainment Allowance	5,789,000		
A01225 Instruction Allowance	19,000	99,000	54,000
A01226 Computer Allowance	2,300,000	149,000	128,000
A01227 Project allowance		68,000	
A01229 Special compensatory allowance	24,586,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015	58,809,000	3,007,000	21,981,000
A0122D Special Risk Allowance	119,917,000	547,267,000	19,922,000
A0122M Adhoc Relief Allowance 2016	886,089,000	2,748,000	22,587,000
A0122N Special Conveyance Allowance to Disbaleed Employees	5,344,000	551,000	2,435,000
A0122U Monetary Allowance (QPM/PPM/Bar)	3,000	3,000	1,000
A0122Y Ad-hoc Relief Allowance 2017	899,264,000	6,177,000	21,078,000
A01233 Unattractive Area Allowance	556,553,000	404,633,000	362,196,000
A01238 Charge allowance	148,000		3,000
A01239 Special allowance	12,155,000	337,000	112,000
A0123G Ad-hoc Relief Allowance-2018	963,960,000	6,713,000	9,131,000
A0123L Scheduled Post Allowance for Police Officers	10,429,000	10,730,000	12,071,000
A0123P Ad-hoc Relief Allowance 2019	660,273,000	6,839,000	17,077,000
A0123V Secretariat Performance Allowance	1,602,000	1,556,000	3,222,000
A01242 Consolidation travelling allowance	45,000	259,000	1,452,000
A01244 Adhoc relief	7,000	314,000	
A01247 NAB Allowance		4,000	
A0124C Disparity Reduction Allowance	34,011,000	143,000	57,000
A0124F Adhoc Relief Allowance-2021	577,498,000	4,465,000	1,195,000
A0124H Special Allowance-2021	5,670,000	6,685,000	8,248,000
A0124L Weather Allowance		22,079,000	18,788,000
A0124N Disparity Reduction Allowance 2022- 15%	1,445,792,000	12,050,000	16,021,000
A0124R Adhoc Relief Allowance 2022		831,644,000	818,946,000
A0124T Special Allowance - 2022		2,000	28,000
A0124X Adhoc Relief Allowance 2023			2,879,605,000
A01250 Incentive Allowance	336,128,000	285,566,000	273,102,000
A01251 Mess Allowance		16,000	
A01254 Anaesthesia Allowance	3,000	4,000	
A01257 RC Allowance	2,000	22,000	37,000
A01258 Prime Minister's Secretariat Allowance		124,000	
A01260 Ration Allowance	288,395,000	252,539,000	347,979,000

NC21120 (061)
POLICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constabulary Allowance for Police Personnel	125,072,000	115,904,000	109,627,000
A01266	Disturbance Allowance	3,000	2,000	2,000
A01269	Basic Science Allowance		25,000	
A01270	Other	273,000	11,348,000	2,333,269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,408,000</u>	<u>24,485,000</u>	<u>1,018,000</u>
A01273	Honoraria	1,053,000	301,000	
A01274	Medical Charges	8,543,000	469,000	285,000
A01276	Outfit allowance	1,217,000	34,000	19,000
A01277	Contingent Paid Staff	1,110,000	12,960,000	
A01278	Leave Salary	7,996,000	364,000	567,000
A01280	Out station allowance		372,000	
A01284	Firewood Allowance	12,489,000	9,943,000	122,000
A01299	Others		42,000	25,000
A03	TOTAL OPERATING EXPENSES	<u>881,225,000</u>	<u>921,851,000</u>	<u>1,023,976,000</u>
A032	COMMUNICATIONS	<u>8,414,000</u>	<u>6,415,000</u>	<u>10,337,000</u>
A03201	Postage and Telegraph	1,315,000	399,000	689,000
A03202	Telephone and Trunk Call	7,068,000	6,015,000	9,648,000
A03203	Telex teleprinter and fax	23,000		
A03205	Courier and pilot service	6,000	1,000	
A03270	Others	2,000		
A033	UTILITIES	<u>26,708,000</u>	<u>25,892,000</u>	<u>52,285,000</u>
A03301	Gas	18,000		11,000
A03302	Water	650,000	1,110,000	1,452,000
A03303	Electricity	25,860,000	24,771,000	50,772,000
A03304	Hot and Cold Weather Charges	180,000	11,000	50,000
A034	OCCUPANCY COSTS	<u>793,000</u>	<u>1,484,000</u>	<u>1,413,000</u>
A03402	Rent for Office Building	793,000	1,484,000	1,413,000
A036	MOTOR VEHICLES	<u>564,000</u>	<u>176,000</u>	<u>662,000</u>
A03603	Registration	564,000	176,000	662,000
A038	TRAVEL & TRANSPORTATION	<u>138,782,000</u>	<u>288,845,000</u>	<u>389,337,000</u>
A03801	Training - domestic	108,000	94,000	2,000
A03802	Training - international	9,000		8,000

**NC21120 (061)
POLICE**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03803	Other - domestic	2,000	2,067,000	
A03805	Travelling Allowance	14,516,000	12,013,000	12,727,000
A03806	Transportation of Goods	1,117,000	341,000	552,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	122,721,000	269,916,000	344,848,000
A03808	Conveyance Charges	309,000	4,398,000	26,288,000
A03821	Training - domestic			4,912,000
A03825	Travelling allowance		16,000	
A039	GENERAL	<u>705,964,000</u>	<u>599,039,000</u>	<u>569,942,000</u>
A03901	Stationery	10,899,000	11,104,000	19,327,000
A03902	Printing and Publication	3,899,000	3,351,000	11,155,000
A03903	Conference/Seminars/Workshops/ Symposia	223,000		4,000
A03904	Hire of Vehicles			30,000
A03905	Newspapers Periodicals and Books	1,146,000	307,000	527,000
A03906	Uniforms and Protective Clothing	18,584,000	37,268,000	20,352,000
A03907	Advertising & Publicity	3,679,000	1,580,000	2,715,000
A03914	Secret service expenditure	4,730,000	4,926,000	8,460,000
A03919	Payments to Other for Service Rendered			200,000
A03927	Purchase of Drug and Medicines	56,000		69,000
A03942	Cost of Other Stores	25,000	460,150,000	23,387,000
A03953	Investigation Cost	1,560,000	2,600,000	1,631,000
A03954	Ordnance Store			2,982,000
A03955	Other Store - Tear Gas			4,044,000
A03959	Stipend Incentives awards and allied expenditure		49,680,000	
A03963	Feeding Diet Food Charges			36,844,000
A03970	Others	661,163,000	28,073,000	438,215,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>54,012,000</u>	<u>24,941,000</u>	<u>18,820,000</u>
A041	PENSION	<u>54,012,000</u>	<u>24,941,000</u>	<u>18,820,000</u>
A04101	Pension		185,000	
A04102	Commuted value of pension		945,000	
A04114	Superannuation Encashment of L.P.R	54,012,000	23,807,000	18,820,000
A04117	Medical Allowance to Civil Pensioners		4,000	

NC21120 (061)
POLICE

		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>31,446,000</u>	<u>297,700,000</u>	<u>136,249,000</u>
A052	GRANTS-DOMESTIC	<u>31,446,000</u>	<u>297,700,000</u>	<u>136,249,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,797,000	71,000,000	31,814,000
A05224	Assistance package for families of Government empl	21,648,000	33,900,000	900,000
A05270	To Others	1,000	192,800,000	103,535,000
A06	TOTAL TRANSFERS	<u>5,660,000</u>	<u>6,320,000</u>	<u>8,066,000</u>
A061	SCHOLARSHIP	<u>4,175,000</u>	<u>5,125,000</u>	<u>7,048,000</u>
A06103	Cash awards	4,175,000	5,125,000	7,048,000
A063	ENTERTAINMENT & GIFTS	<u>1,475,000</u>	<u>1,195,000</u>	<u>1,018,000</u>
A06301	Entertainments & Gifts	1,475,000	1,195,000	1,018,000
A064	OTHER TRANSFER PAYMENTS	<u>10,000</u>		
A06470	Others	10,000		
A09	TOTAL PHYSICAL ASSETS	<u>6,403,000</u>	<u>224,598,000</u>	<u>134,376,000</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>		
A09203	I.T. Equipment	150,000		
A095	PURCHASE OF TRANSPORT	<u>24,000</u>	<u>132,783,000</u>	<u>38,956,000</u>
A09501	Transport	24,000	132,783,000	32,606,000
A09503	Others			6,350,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,022,000</u>	<u>82,520,000</u>	<u>22,000</u>
A09601	Plant and Machinery	3,022,000	82,520,000	22,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,508,000</u>	<u>7,805,000</u>	<u>16,000</u>
A09701	Furniture and fixtures	2,508,000	7,805,000	16,000
A098	PURCHASE OF OTHER ASSETS	<u>699,000</u>	<u>1,490,000</u>	<u>95,382,000</u>

NC21120 (061)
POLICE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09802	Purchase of other assets-others	2,000		2,000
A09899	Others	697,000	1,490,000	95,380,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>34,048,000</u>	<u>23,788,000</u>	<u>51,677,000</u>
A130	TRANSPORT	<u>25,444,000</u>	<u>19,078,000</u>	<u>48,181,000</u>
A13001	Transport	25,444,000	19,078,000	48,181,000
A131	MACHINERY AND EQUIPMENT	<u>4,418,000</u>	<u>2,541,000</u>	<u>2,346,000</u>
A13101	Machinery and Equipment	4,418,000	2,541,000	2,346,000
A132	FURNITURE AND FIXTURE	<u>3,732,000</u>	<u>2,087,000</u>	<u>1,140,000</u>
A13201	Furniture and Fixture	3,732,000	2,087,000	1,140,000
A133	BUILDINGS AND STRUCTURE	<u>446,000</u>	<u>80,000</u>	
A13301	Office Buildings	444,000	80,000	
A13303	Other Buildings	2,000		
A137	COMPUTER EQUIPMENT	<u>8,000</u>	<u>2,000</u>	<u>10,000</u>
A13701	Hardware	4,000	1,000	5,000
A13702	Software	4,000	1,000	5,000
NET TOTAL		24,963,389,000	19,655,628,000	25,406,868,000

NC21120 (061)
POLICE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	1			1	243,000
03	162			162	34,484,000
04	131			131	22,092,000
05	151			151	36,310,000
06	22			22	6,138,000
07	31758			31758	8,691,701,000
08	7			7	1,863,000
09	2547			2547	817,334,000
11	952			952	306,078,000
12	2			2	801,000
13	2			2	801,000
14	533			533	216,342,000
16	176			176	87,651,000
17	93			93	48,639,000
18	15			15	12,267,000
19	8			8	7,785,000
TOTAL	36560			36560	10,290,529,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4032	District Police Officer Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,536,109,000</u>	<u>268,859,000</u>	<u>1,156,072,000</u>
A011	TOTAL PAY		<u>2626</u>	<u>2253</u>	<u>756,746,000</u>	<u>144,545,000</u>	<u>531,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>15</u>	<u>7,165,000</u>	<u>3,889,000</u>	<u>7,767,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>15</u>	<u>7,165,000</u>	<u>3,889,000</u>	<u>7,767,000</u>
D383	District Police Officer	(BPS-19)	1	1	854,000		927,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	6	3,406,000		3,690,000
S166	Superintendent	(BPS-17)	2	2	905,000		981,000
A057	Assistant	(BPS-16)	1	1	589,000		639,000
I012	Inspector	(BPS-16)	5	5	1,411,000		1,530,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2615</u>	<u>2238</u>	<u>749,581,000</u>	<u>140,656,000</u>	<u>523,336,000</u>
A01151	Total Basic Pay Other Staff		<u>2615</u>	<u>2238</u>	<u>749,572,000</u>	<u>140,647,000</u>	<u>523,309,000</u>
S035	Senior Clerk	(BPS-14)	2	2	840,000		674,000
S138	Sub Inspector	(BPS-14)	21	17	4,966,000		3,225,000
A149	Assistant Sub Inspector	(BPS-11)	42	33	10,845,000		6,836,000
J013	Junior Clerk	(BPS-11)	6	6	1,278,000		1,027,000
H015	Head Constable	(BPS-09)	139	107	44,539,000		27,480,000
C088	Constable	(BPS-07)	2405	2073	687,104,000		484,067,000
A01152	Personal pay				9,000	9,000	27,000
A012	TOTAL ALLOWANCES				<u>779,363,000</u>	<u>124,314,000</u>	<u>624,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>778,822,000</u>	<u>124,314,000</u>	<u>624,969,000</u>
A01202	House Rent Allowance				56,280,000	12,890,000	54,762,000
A01203	Conveyance Allowance				69,064,000	10,419,000	43,126,000
A01207	Washing Allowance				5,217,000	772,000	3,244,000
A01208	Dress Allowance				3,691,000	46,000	30,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A0120Q Fixed Daily Allowance			76,040,000	14,980,000	60,400,000
A01210 Risk Allowance			<u>98,059,000</u>	<u>39,494,000</u>	<u>149,400,000</u>
001 Risk Allowance			98,059,000	39,494,000	149,400,000
A01217 Medical Allowance			52,674,000	7,942,000	35,585,000
A0121T Adhoc Relief Allowance 2013			212,000	116,000	106,000
A01224 Entertainment Allowance			7,000		
A0122C Adhoc Relief Allowance - 2015			97,000	68,000	50,000
A0122D Special Risk Allowance				20,000	
A0122M Adhoc Relief Allowance 2016			50,797,000	156,000	
A0122Y Ad-hoc Relief Allowance 2017			51,005,000	135,000	
A01233 Unattractive Area Allowance			<u>23,661,000</u>	<u>10,793,000</u>	<u>33,738,000</u>
001 Unattractive Area Allowance			23,661,000	10,793,000	33,738,000
A0123G Ad-hoc Relief Allowance-2018			51,005,000	135,000	
A0123L Scheduled Post Allowance for Police Officers			1,012,000	1,325,000	791,000
A0123P Ad-hoc Relief Allowance 2019			43,286,000	88,000	
A0124F Adhoc Relief Allowance-2021			37,977,000	63,000	
A0124H Special Allowance-2021				470,000	437,000
A0124N Disparity Reduction Allowance 2022- 15%			113,509,000	452,000	563,000
A0124R Adhoc Relief Allowance 2022				13,958,000	50,838,000
A0124X Adhoc Relief Allowance 2023					147,939,000
A01250 Incentive Allowance			<u>21,511,000</u>	<u>4,169,000</u>	<u>17,024,000</u>
001 Incentive Allowance			21,511,000	4,169,000	17,024,000
A01260 Ration Allowance			19,014,000	3,695,000	20,111,000
A01261 Constabulary Allowance for Police Personnel			4,704,000	2,128,000	6,825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>541,000</u>		
A01274 Medical Charges			<u>444,000</u>		
001 Medical Charges			444,000		
A01276 Outfit allowance			97,000		
A03 TOTAL OPERATING EXPENSES			<u>3,634,000</u>	<u>33,605,000</u>	<u>47,984,000</u>
A032 TOTAL COMMUNICATIONS			<u>134,000</u>	<u>260,000</u>	<u>294,000</u>
A03201 Postage and Telegraph			23,000		14,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4032	District Police Officer Orakzai					
A03202	Telephone and Trunk Call			111,000	260,000	280,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001	Electricity			100,000	1,100,000	1,500,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>300,000</u>	<u>55,000</u>
A03402	Rent for Office Building			2,000	300,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,704,000</u>	<u>26,168,000</u>	<u>34,004,000</u>
A03805	Travelling Allowance				<u>997,000</u>	<u>600,000</u>
001	Travelling Allowance				997,000	600,000
A03806	Transportation of Goods			<u>2,000</u>		
001	Transportation of Goods			2,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,700,000</u>	<u>22,678,000</u>	<u>27,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,700,000	22,678,000	27,000,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,493,000</u>	<u>6,404,000</u>
001	Conveyance Charges			2,000	2,493,000	6,404,000
A039	TOTAL GENERAL			<u>692,000</u>	<u>5,777,000</u>	<u>12,131,000</u>
A03901	Stationery			<u>222,000</u>	<u>499,000</u>	<u>879,000</u>
001	Stationery			222,000	499,000	879,000
A03902	Printing and Publication			<u>56,000</u>	<u>199,000</u>	<u>100,000</u>
001	Printing and publication			56,000	199,000	100,000
A03905	Newspapers Periodicals and Books			23,000	4,000	41,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>55,000</u>	<u>260,000</u>
001	Advertising and Publicity			56,000	55,000	260,000
A03914	Secret service expenditure			<u>222,000</u>	<u>222,000</u>	<u>208,000</u>
001	Secret Service Charges			222,000		208,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>3,801,000</u>	<u>5,899,000</u>
001	Cost of other Stores			2,000	3,801,000	5,899,000
A03963	Feeding Diet Food Charges					<u>3,276,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
001 Feeding Diet Food Charges					3,276,000
A03970 Others			<u>111,000</u>	<u>997,000</u>	<u>1,468,000</u>
001 Others			111,000	997,000	1,468,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,110,000</u>	<u>1,110,000</u>	<u>555,000</u>
A041 TOTAL PENSION			<u>1,110,000</u>	<u>1,110,000</u>	<u>555,000</u>
A04114 Superannuation Encashment of L.P.R			1,110,000	1,110,000	555,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>9,000,000</u>	<u>11,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>9,000,000</u>	<u>11,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>9,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	9,000,000	1,800,000
A05270 To Others					<u>10,000,000</u>
001 To Others					10,000,000
A06 TOTAL TRANSFERS			<u>222,000</u>	<u>472,000</u>	<u>1,140,000</u>
A061 TOTAL SCHOLARSHIP			<u>222,000</u>	<u>472,000</u>	<u>1,140,000</u>
A06103 Cash awards			222,000	472,000	1,140,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>2,632,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>222,000</u>	<u>2,499,000</u>	<u>1,600,000</u>
A13001 Transport			<u>222,000</u>	<u>2,499,000</u>	<u>1,600,000</u>
001 Transport			222,000	2,499,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>105,000</u>	
A13101 Machinery and Equipment			<u>56,000</u>	<u>105,000</u>	
001 Machinery and Equipment			56,000	105,000	

2443

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>28,000</u>	
A13201 Furniture and Fixture			56,000	28,000	
District Police Officer Orakzai			1,541,411,000	315,678,000	1,219,151,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>883,401,000</u>	
A011 TOTAL PAY				<u>462,922,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,342,000</u>	
A01101 Total Basic Pay Of Officer				<u>1,342,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>461,580,000</u>	
A01151 Total Basic Pay Other Staff				<u>461,555,000</u>	
A01152 Personal pay				25,000	
A012 TOTAL ALLOWANCES				<u>420,479,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>420,479,000</u>	
A01202 House Rent Allowance				40,638,000	
A01203 Conveyance Allowance				33,287,000	
A01207 Washing Allowance				2,663,000	
A01208 Dress Allowance				113,000	
A0120D Integrated Allowance				67,000	
A0120Q Fixed Daily Allowance				46,565,000	
A01210 Risk Allowance				<u>177,515,000</u>	
001 Risk Allowance				177,515,000	
A01217 Medical Allowance				25,547,000	
A0122M Adhoc Releif Allowance 2016				2,000	
A0122N Special Conveyance Allowance to Disbaled Employees				8,000	
A0122Y Ad-hoc Relief Allowance 2017				20,000	
A01233 Unattractive Area Allowance				<u>17,128,000</u>	
001 Unattractive Area Allowance				17,128,000	
A0123G Ad-hoc Relief Allowance-2018				6,000	
A0123P Ad-hoc Relief Allowance 2019				6,000	
A01244 Adhoc relief				<u>1,000</u>	
001 Adhoc Relief				1,000	
A0124C Disparity Reduction Allowance				1,000	

2445

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4024	Inspector Bajaur (Levies)				
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021			112,000	
A0124N	Disparity Reduction Allowance 2022- 15%			652,000	
A0124R	Adhoc Relief Allowance 2022			46,390,000	
A01250	Incentive Allowance			<u>12,906,000</u>	
001	Incentive Allowance			12,906,000	
A01260	Ration Allowance			11,704,000	
A01261	Constabulary Allowance for Police Personnel			5,139,000	
A01270	Other			<u>8,000</u>	
001	Others			8,000	
Inspector Bajaur (Levies)				883,401,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>175,182,000</u>	
A011 TOTAL PAY				<u>83,110,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>83,110,000</u>	
A01151 Total Basic Pay Other Staff				<u>83,110,000</u>	
A012 TOTAL ALLOWANCES				<u>92,072,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>92,072,000</u>	
A01202 House Rent Allowance				9,008,000	
A01203 Conveyance Allowance				7,308,000	
A01207 Washing Allowance				562,000	
A0120Q Fixed Daily Allowance				10,334,000	
A01210 Risk Allowance				<u>39,527,000</u>	
001 Risk Allowance				39,527,000	
A01217 Medical Allowance				5,681,000	
A0121W Counter Terrorism Allowance				84,000	
A01233 Unattractive Area Allowance				<u>3,804,000</u>	
001 Unattractive Area Allowance				3,804,000	
A0124R Adhoc Relief Allowance 2022				9,153,000	
A01250 Incentive Allowance				<u>2,938,000</u>	
001 Incentive Allowance				2,938,000	
A01260 Ration Allowance				2,546,000	
A01261 Constabulary Allowance for Police Personnel				1,127,000	
Sub Inspector Bajaur (Khasadar)				175,182,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4036	District Police Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,052,346,000</u>	<u>607,990,000</u>	<u>1,770,856,000</u>
A011	TOTAL PAY		<u>2794</u>	<u>2321</u>	<u>812,183,000</u>	<u>312,956,000</u>	<u>663,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>18</u>	<u>8,685,000</u>	<u>3,457,000</u>	<u>9,414,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>18</u>	<u>8,685,000</u>	<u>3,457,000</u>	<u>9,414,000</u>
D383	District Police Officer	(BPS-19)	1	1	854,000		927,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	8	3,406,000		3,690,000
S166	Superintendent	(BPS-17)	2	2	1,207,000		1,305,000
A057	Assistant	(BPS-16)	2	2	1,193,000		1,296,000
I012	Inspector	(BPS-16)	5	5	2,025,000		2,196,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2782</u>	<u>2303</u>	<u>803,498,000</u>	<u>309,499,000</u>	<u>654,526,000</u>
A01151	Total Basic Pay Other Staff		<u>2782</u>	<u>2303</u>	<u>803,498,000</u>	<u>309,484,000</u>	<u>654,466,000</u>
S035	Senior Clerk	(BPS-14)	2	2	936,000		750,000
S138	Sub Inspector	(BPS-14)	33	26	15,153,000		9,557,000
A149	Assistant Sub Inspector	(BPS-11)	45	30	16,037,000		5,361,000
J013	Junior Clerk	(BPS-11)	9	9	2,943,000		2,356,000
H015	Head Constable	(BPS-09)	106	67	38,065,000		19,297,000
C088	Constable	(BPS-07)	2562	2144	724,894,000		612,750,000
B006	Behishti	(BPS-05)	11	11	2,537,000		2,035,000
H305	Head Armourer	(BPS-04)	1	1	331,000		265,000
A665	Assistant Armourer	(BPS-03)	2	2	494,000		398,000
C095	Cook	(BPS-03)	3	3	500,000		404,000
C154	Cobbler	(BPS-03)	1	1	209,000		170,000
P022	Pesh Imam	(BPS-03)	2	2	550,000		441,000
S162	Sweeper	(BPS-03)	3	3	337,000		272,000
T005	Tailor	(BPS-03)	2	2	512,000		410,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A01152 Personal pay				14,000	60,000
A01153 Special Pay				1,000	
A012 TOTAL ALLOWANCES			<u>1,240,163,000</u>	<u>295,034,000</u>	<u>1,106,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,239,652,000</u>	<u>295,034,000</u>	<u>1,106,424,000</u>
A01202 House Rent Allowance			54,447,000	28,628,000	77,241,000
A01203 Conveyance Allowance			73,717,000	23,345,000	63,300,000
A01207 Washing Allowance			5,600,000	1,853,000	5,026,000
A01208 Dress Allowance			7,020,000	112,000	216,000
A0120D Integrated Allowance				41,000	108,000
A0120Q Fixed Daily Allowance			92,217,000	32,731,000	88,604,000
A0120X Adhoc Allowance - 2010				20,000	4,000
A01210 Risk Allowance			<u>358,623,000</u>	<u>124,537,000</u>	<u>338,039,000</u>
001 Risk Allowance			358,623,000	124,537,000	338,039,000
A01217 Medical Allowance			56,276,000	17,934,000	48,696,000
A0121A Ad - hoc Allowance - 2011				6,000	1,000
A0121T Adhoc Relief Allowance 2013			18,852,000	181,000	150,000
A01224 Entertainment Allowance			5,639,000		
A0122C Adhoc Relief Allowance - 2015			12,686,000	122,000	100,000
A0122D Special Risk Allowance			22,000		
A0122M Adhoc Relief Allowance 2016			75,368,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees				4,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			75,629,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>33,854,000</u>	<u>12,033,000</u>	<u>32,555,000</u>
001 Unattractive Area Allowance			33,854,000	12,033,000	32,555,000
A01239 Special allowance			<u>11,603,000</u>		
001 Special Allowance			11,603,000		
A0123G Ad-hoc Relief Allowance-2018			64,043,000	2,000	
A0123L Scheduled Post Allowance for Police Officers			796,000	914,000	691,000
A0123P Ad-hoc Relief Allowance 2019			57,064,000	89,000	2,000
A01242 Consolidation travelling allowance				35,000	34,000
A01244 Adhoc relief			<u>7,000</u>		
001 Adhoc Relief			7,000		
A0124F Adhoc Relief Allowance-2021			55,518,000	33,000	3,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A0124H Special Allowance-2021				111,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			121,826,000	425,000	994,000
A0124R Adhoc Relief Allowance 2022				31,126,000	85,582,000
A0124T Special Allowance - 2022				2,000	
A0124X Adhoc Relief Allowance 2023					299,975,000
A01250 Incentive Allowance			<u>25,590,000</u>	<u>9,038,000</u>	<u>24,589,000</u>
001 Incentive Allowance			25,590,000	9,038,000	24,589,000
A01260 Ration Allowance			23,047,000	8,092,000	30,258,000
A01261 Constabulary Allowance for Police Personnel			10,208,000	3,612,000	9,755,000
A01270 Other				<u>4,000</u>	<u>217,000</u>
001 Others					217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>511,000</u>		<u>492,000</u>
A01274 Medical Charges			<u>358,000</u>		
001 Medical Charges			358,000		
A01276 Outfit allowance			97,000		
A01278 Leave Salary			<u>56,000</u>		<u>492,000</u>
001 Leave Salary			56,000		492,000
A03 TOTAL OPERATING EXPENSES			<u>13,839,000</u>	<u>36,393,000</u>	<u>43,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>571,000</u>	<u>544,000</u>	<u>540,000</u>
A03201 Postage and Telegraph			60,000	45,000	40,000
A03202 Telephone and Trunk Call			511,000	499,000	500,000
A033 TOTAL UTILITIES			<u>1,208,000</u>	<u>1,005,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,200,000</u>	<u>1,005,000</u>	<u>1,000,000</u>
001 Electricity			1,200,000	1,005,000	1,000,000
A03304 Hot and Cold Weather Charges			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,926,000</u>	<u>29,589,000</u>	<u>32,737,000</u>
A03805 Travelling Allowance			<u>1,554,000</u>	<u>1,219,000</u>	<u>500,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
001 Travelling Allowance			1,554,000	1,219,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,370,000</u>	<u>28,370,000</u>	<u>30,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,370,000	28,370,000	30,000,000
A03808 Conveyance Charges			<u>2,000</u>		<u>2,237,000</u>
001 Conveyance Charges			2,000		2,237,000
A039 TOTAL GENERAL			<u>2,134,000</u>	<u>5,255,000</u>	<u>8,994,000</u>
A03901 Stationery			<u>833,000</u>	<u>848,000</u>	<u>889,000</u>
001 Stationery			833,000	848,000	889,000
A03902 Printing and Publication			<u>212,000</u>	<u>258,000</u>	<u>250,000</u>
001 Printing and publication			212,000	258,000	250,000
A03905 Newspapers Periodicals and Books			85,000	42,000	20,000
A03906 Uniforms and Protective Clothing				2,916,000	
A03907 Advertising & Publicity			<u>224,000</u>	<u>134,000</u>	<u>27,000</u>
001 Advertising and Publicity			224,000	134,000	27,000
A03914 Secret service expenditure			<u>111,000</u>	<u>181,000</u>	<u>1,250,000</u>
001 Secret Service Charges			111,000		1,250,000
A03942 Cost of Other Stores			<u>2,000</u>		<u>101,000</u>
001 Cost of other Stores			2,000		101,000
A03953 Investigation Cost			2,000		
A03963 Feeding Diet Food Charges					<u>5,138,000</u>
001 Feeding Diet Food Charges					5,138,000
A03970 Others			<u>665,000</u>	<u>876,000</u>	<u>1,319,000</u>
001 Others			665,000	876,000	1,319,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>335,000</u>		<u>1,516,000</u>
A041 TOTAL PENSION			<u>335,000</u>		<u>1,516,000</u>
A04114 Superannuation Encashment of L.P.R			335,000		1,516,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>	<u>72,400,000</u>	<u>33,601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>	<u>72,400,000</u>	<u>33,601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>1,800,000</u>	<u>3,601,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
001 Fin. Assis. to the families of G.Serv. who exp			2,000	1,800,000	3,601,000
A05224 Assistance package for			2,000		
families of Government empl					
A05270 To Others				<u>70,600,000</u>	<u>30,000,000</u>
001 To Others					30,000,000
A06 TOTAL TRANSFERS			<u>222,000</u>	<u>419,000</u>	<u>952,000</u>
A061 TOTAL SCHOLARSHIP			<u>222,000</u>	<u>419,000</u>	<u>952,000</u>
A06103 Cash awards			222,000	419,000	952,000
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>2,275,000</u>	<u>1,780,000</u>	<u>3,856,000</u>
A130 TOTAL TRANSPORT			<u>1,776,000</u>	<u>1,500,000</u>	<u>3,626,000</u>
A13001 Transport			<u>1,776,000</u>	<u>1,500,000</u>	<u>3,626,000</u>
001 Transport			1,776,000	1,500,000	3,626,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>157,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>222,000</u>	<u>157,000</u>	<u>200,000</u>
001 Machinery and Equipment			222,000	157,000	200,000

2452

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A132 TOTAL FURNITURE AND FIXTURE			<u>277,000</u>	<u>123,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			277,000	123,000	30,000
District Police Officer Bajaur			2,069,023,000	718,982,000	1,854,052,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4105	Superintendent of Police Investigation Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,596,000</u>	<u>2,426,000</u>	<u>8,392,000</u>
A011	TOTAL PAY		22	22	<u>8,262,000</u>	<u>1,438,000</u>	<u>6,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,672,000</u>	<u>1,088,000</u>	<u>3,987,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,672,000</u>	<u>1,088,000</u>	<u>3,987,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	894,000		972,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
C082	Computer Operator	(BPS-16)	4	4	2,223,000		2,412,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,590,000</u>	<u>350,000</u>	<u>2,846,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,590,000</u>	<u>350,000</u>	<u>2,846,000</u>
S138	Sub Inspector	(BPS-14)	2	2	872,000		700,000
J013	Junior Clerk	(BPS-11)	7	7	2,440,000		1,125,000
H015	Head Constable	(BPS-09)	5	5	906,000		725,000
S162	Sweeper	(BPS-03)	2	2	372,000		296,000
A012	TOTAL ALLOWANCES				<u>3,334,000</u>	<u>988,000</u>	<u>1,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,318,000</u>	<u>946,000</u>	<u>1,559,000</u>
A01202	House Rent Allowance				225,000	120,000	64,000
A01203	Conveyance Allowance				324,000	103,000	58,000
A01207	Washing Allowance				6,000	24,000	25,000
A01208	Dress Allowance				2,000	30,000	38,000
A0120D	Integrated Allowance				7,000	14,000	15,000
A0120Q	Fixed Daily Allowance				114,000		
A01210	Risk Allowance				<u>134,000</u>	<u>28,000</u>	<u>66,000</u>
001	Risk Allowance				134,000	28,000	66,000
A01217	Medical Allowance				154,000	63,000	66,000
A0121T	Adhoc Relief Allowance 2013				19,000	13,000	12,000
A0121Z	Adhoc Relief Allowance-2014				9,000		
A01226	Computer Allowance				27,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
A0122C Adhoc Relief Allowance - 2015			21,000	9,000	8,000
A0122M Adhoc Relief Allowance 2016			129,000		
A0122U Monetary Allowance (QPM/PPM/Bar)				1,000	
A0122Y Ad-hoc Relief Allowance 2017			154,000		
A01233 Unattractive Area Allowance			<u>27,000</u>	<u>52,000</u>	<u>53,000</u>
001 Unattractive Area Allowance			27,000		53,000
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123L Scheduled Post Allowance for Police Officers			256,000	228,000	547,000
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			123,000		
A0124H Special Allowance-2021				42,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			1,239,000	72,000	19,000
A0124R Adhoc Relief Allowance 2022				147,000	138,000
A0124X Adhoc Relief Allowance 2023					439,000
A01250 Incentive Allowance			<u>14,000</u>		
001 Incentive Allowance			14,000		
A01260 Ration Allowance			22,000		
A01261 Constabulary Allowance for Police Personnel			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>42,000</u>	
A01274 Medical Charges				<u>42,000</u>	
001 Medical Charges				42,000	
A01276 Outfit allowance			16,000		
A03 TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>2,114,000</u>	<u>2,518,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>92,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			23,000	17,000	14,000
A03202 Telephone and Trunk Call			89,000	75,000	100,000
A033 TOTAL UTILITIES			<u>102,000</u>		
A03303 Electricity			<u>100,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
001 Electricity			100,000		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>1,212,000</u>	<u>1,750,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>260,000</u>	<u>150,000</u>
001 Travelling Allowance			111,000	260,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>952,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	952,000	1,600,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>810,000</u>	<u>654,000</u>
A03901 Stationery			<u>78,000</u>	<u>153,000</u>	<u>200,000</u>
001 Stationery			78,000	153,000	200,000
A03902 Printing and Publication			<u>56,000</u>	<u>81,000</u>	<u>70,000</u>
001 Printing and publication			56,000	81,000	70,000
A03905 Newspapers Periodicals and Books			12,000	4,000	8,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>56,000</u>	<u>8,000</u>	<u>38,000</u>
001 Advertising and Publicity			56,000	8,000	38,000
A03914 Secret service expenditure			<u>56,000</u>	<u>92,000</u>	<u>38,000</u>
001 Secret Service Charges			56,000		38,000
A03953 Investigation Cost			222,000	422,000	200,000
A03970 Others				<u>50,000</u>	<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
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		
A06 TOTAL TRANSFERS			<u>56,000</u>	<u>92,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>56,000</u>	<u>92,000</u>	<u>40,000</u>
A06103 Cash awards			56,000	92,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		
A09601 Plant and Machinery			<u>2,000</u>		
001 Plant and Machinery			2,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701 Furniture and fixtures			<u>2,000</u>		
001 Furniture & Fixture			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>62,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>28,000</u>	<u>100,000</u>
A13001 Transport			<u>56,000</u>	<u>28,000</u>	<u>100,000</u>
001 Transport			56,000	28,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>17,000</u>	
A13101 Machinery and Equipment			<u>34,000</u>	<u>17,000</u>	
001 Machinery and Equipment			34,000	17,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4105	Superintendent of Police Investigation Bajaur				
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>	<u>17,000</u>	
A13201	Furniture and Fixture		34,000	17,000	
Superintendent of Police Investigation Bajaur			12,996,000	4,694,000	11,050,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4126	Police Station Khaar (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4126 Police Station Khaar (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Khaar (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4127	Police Station Nawagai (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2461

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4127 Police Station Nawagai (Operation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Nawagai (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4128	Police Station Loisam (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4128 Police Station Loisam (Operation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Loisam (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4129	Police Station Salarzai (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4129	Police Station Salarzai (Operation) Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
Police Station Salarzai (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4130	Police Station Loi Mamund (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4130 Police Station Loi Mamund (Operation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Loi Mamund (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4131	Police Station Wara Mamund (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4131 Police Station Wara Mamund (Operation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Wara Mamund (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4132	Police Station Charmang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2471

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4132 Police Station Charmang (Operation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Charmang (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4133	Police Station Utman Khel (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4133 Police Station Utman Khel (Operation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Utman Khel (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4134	Police Station Arang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4134 Police Station Arang (Operation) Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Arang (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4135	Police Station Barang (Operation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4135	Police Station Barang (Operation) Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
Police Station Barang (Operation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4136	Police Station Khaar (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4136 Police Station Khaar (Investigation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Khaar (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4137	Police Station Nawagai (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4137 Police Station Nawagai (Investigation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Nawagai (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4138	Police Station Loisam (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4138	Police Station Loisam (Investigation) Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
Police Station Loisam (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4139	Police Station Salarzai (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4139 Police Station Salarzai (Investigation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Salarzai (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4140	Police Station Loi Mamund (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4140 Police Station Loi Mamund (Investigation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Loi Mamund (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4141	Police Station Wara Mamund (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4141 Police Station Wara Mamund (Investigation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Wara Mamund (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4142	Police Station Charmang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2491

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4142 Police Station Charmang (Investigation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Charmang (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4143	Police Station Utman Khel (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4143 Police Station Utman Khel (Investigation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Utman Khel (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4144	Police Station Arang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4144 Police Station Arang (Investigation) Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Arang (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4145	Police Station Barang (Investigation) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4145	Police Station Barang (Investigation) Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
Police Station Barang (Investigation) Bajaur			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4195	Police Station CTD Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,513,000</u>	<u>29,492,000</u>	<u>60,993,000</u>
A011	TOTAL PAY		103	102	<u>30,674,000</u>	<u>11,529,000</u>	<u>29,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>3,488,000</u>	<u>1,863,000</u>	<u>1,875,000</u>
A01101	Total Basic Pay Of Officer		6	5	<u>3,488,000</u>	<u>1,863,000</u>	<u>1,875,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1		711,000		
A040	Analyst	(BPS-16)	1	1	557,000		375,000
C082	Computer Operator	(BPS-16)	2	2	1,110,000		750,000
I012	Inspector	(BPS-16)	2	2	1,110,000		750,000
A011-2	TOTAL PAY OF OTHER STAFF		97	97	<u>27,186,000</u>	<u>9,666,000</u>	<u>27,495,000</u>
A01151	Total Basic Pay Other Staff		97	97	<u>27,186,000</u>	<u>9,666,000</u>	<u>27,495,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,744,000		1,125,000
S695	Sergeant Major	(BPS-14)	4	4	1,744,000		1,125,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,441,000		3,000,000
S694	Sergeant	(BPS-11)	8	8	2,676,000		3,060,000
C527	Cess Guards	(BPS-09)	46		13,921,000		
C607	Corporal	(BPS-09)		46			15,000,000
C088	Constable	(BPS-07)	25	25	3,660,000		4,185,000
A012	TOTAL ALLOWANCES				<u>45,839,000</u>	<u>17,963,000</u>	<u>31,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,839,000</u>	<u>17,963,000</u>	<u>31,623,000</u>
A01202	House Rent Allowance				3,755,000	963,000	1,255,000
A01203	Conveyance Allowance				3,216,000	862,000	1,051,000
A01207	Washing Allowance				1,110,000	45,000	60,000
A01208	Dress Allowance				5,550,000	34,000	44,000
A0120Q	Fixed Daily Allowance				2,038,000	1,110,000	1,358,000
A0120S	Elite force allowance					5,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
A01210 Risk Allowance			<u>7,770,000</u>	<u>4,226,000</u>	<u>5,248,000</u>
001 Risk Allowance			7,770,000		5,248,000
A01217 Medical Allowance			22,000	516,000	693,000
A0121A Ad - hoc Allowance - 2011				13,000	
A0121T Adhoc Relief Allowance 2013			3,073,000	142,000	108,000
A0121W Counter Terrorism Allowance			3,073,000	7,643,000	13,834,000
A01226 Computer Allowance			333,000		
A0122C Adhoc Relief Allowance - 2015			3,073,000	84,000	73,000
A0122M Adhoc Relief Allowance 2016			4,601,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>555,000</u>	<u>369,000</u>	<u>484,000</u>
001 Unattractive Area Allowance			555,000		484,000
A0123G Ad-hoc Relief Allowance-2018			3,000,000		
A0123L Scheduled Post Allowance for Police Officers			350,000	182,000	547,000
A0123P Ad-hoc Relief Allowance 2019			3,000,000		
A0124F Adhoc Relief Allowance-2021			200,000		
A0124N Disparity Reduction Allowance 2022- 15%				8,000	
A0124R Adhoc Relief Allowance 2022				1,189,000	1,334,000
A0124X Adhoc Relief Allowance 2023					4,774,000
A01250 Incentive Allowance			<u>170,000</u>	<u>216,000</u>	<u>298,000</u>
001 Incentive Allowance			170,000		298,000
A01260 Ration Allowance			600,000	222,000	298,000
A01261 Constabulary Allowance for Police Personnel			200,000	134,000	164,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>770,000</u>	<u>2,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>11,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			50,000	11,000	34,000
A033 TOTAL UTILITIES			<u>67,000</u>		<u>41,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>		<u>41,000</u>

2500

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
001 Electricity			50,000		41,000
A03304 Hot and Cold Weather Charges			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>698,000</u>	<u>1,800,000</u>
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>10,000</u>		<u>100,000</u>
001 Travelling Allowance			10,000		100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>698,000</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		1,700,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>	<u>61,000</u>	<u>268,000</u>
A03901 Stationery			<u>50,000</u>	<u>61,000</u>	<u>100,000</u>
001 Stationery			50,000		100,000
A03902 Printing and Publication			<u>5,000</u>		<u>66,000</u>
001 Printing and publication			5,000		66,000
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03914 Secret service expenditure			<u>1,000</u>		
001 Secret Service Charges			1,000		
A03970 Others			<u>7,000</u>		<u>102,000</u>
001 Others			7,000		102,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>50,000</u>

2501

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>50,000</u>
A06103 Cash awards			1,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>12,000</u>	<u>402,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>12,000</u>	<u>402,000</u>
A13001 Transport			<u>50,000</u>	<u>12,000</u>	<u>402,000</u>
001 Transport			50,000		402,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		
A13101 Machinery and Equipment			<u>7,000</u>		
001 Machinery and Equipment			7,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
Police Station CTD Bajaur			77,076,000	30,274,000	63,590,000

2502

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>819,000</u>	
A011 TOTAL PAY				<u>486,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>486,000</u>	
A01151 Total Basic Pay Other Staff				<u>486,000</u>	
A012 TOTAL ALLOWANCES				<u>333,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>333,000</u>	
A01202 House Rent Allowance				38,000	
A01203 Conveyance Allowance				31,000	
A01207 Washing Allowance				2,000	
A0120Q Fixed Daily Allowance				44,000	
A01210 Risk Allowance				<u>118,000</u>	
001 Risk Allowance				118,000	
A01217 Medical Allowance				24,000	
A0124R Adhoc Relief Allowance 2022				48,000	
A01250 Incentive Allowance				<u>12,000</u>	
001 Incentive Allowance				12,000	
A01260 Ration Allowance				11,000	
A01261 Constabulary Allowance for Police Personnel				5,000	
Sub Inspector Wazir Bannu (Khasadar SD)				819,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BU4507	Law & Order Bannu (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>679,064,000</u>	<u>537,479,000</u>	<u>566,758,000</u>
A011	TOTAL PAY		1074	905	<u>305,532,000</u>	<u>301,883,000</u>	<u>230,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,230,000</u>		<u>2,421,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,230,000</u>		<u>2,421,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,079,000		1,170,000
I012	Inspector	(BPS-16)	3	3	1,151,000		1,251,000
A011-2	TOTAL PAY OF OTHER STAFF		1070	901	<u>303,302,000</u>	<u>301,883,000</u>	<u>227,647,000</u>
A01151	Total Basic Pay Other Staff		1070	901	<u>303,302,000</u>	<u>301,883,000</u>	<u>227,647,000</u>
S138	Sub Inspector	(BPS-14)	9	7	3,716,000		2,973,000
A149	Assistant Sub Inspector	(BPS-11)	27	18	5,235,000		2,961,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		750,000
H015	Head Constable	(BPS-09)	41	31	12,814,000		7,774,000
C088	Constable	(BPS-07)	990	842	280,566,000		213,000,000
N005	Naib Qasid	(BPS-04)	1	1	236,000		189,000
A012	TOTAL ALLOWANCES				<u>373,532,000</u>	<u>235,596,000</u>	<u>336,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>373,438,000</u>	<u>235,596,000</u>	<u>336,690,000</u>
A01202	House Rent Allowance				28,809,000	27,717,000	26,861,000
A01203	Conveyance Allowance				1,958,000	22,399,000	21,768,000
A01207	Washing Allowance				1,126,000	1,746,000	1,767,000
A01208	Dress Allowance				15,000	12,000	12,000
A0120D	Integrated Allowance				36,752,000	7,000	8,000
A0120Q	Fixed Daily Allowance				72,599,000	31,635,000	29,748,000
A01210	Risk Allowance				<u>22,664,000</u>	<u>84,882,000</u>	<u>81,681,000</u>
001	Risk Allowance				22,664,000	84,882,000	81,681,000
A01217	Medical Allowance				483,000	17,207,000	16,830,000
A0121T	Adhoc Relief Allowance 2013				206,000	255,000	1,288,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A0122C Adhoc Relief Allowance - 2015			27,078,000	61,000	3,248,000
A0122M Adhoc Relief Allowance 2016			27,225,000	39,000	528,000
A0122Y Ad-hoc Relief Allowance 2017			27,225,000	50,000	578,000
A01239 Special allowance					<u>67,000</u>
001 Special Allowance					67,000
A0123G Ad-hoc Relief Allowance-2018			41,832,000	50,000	53,000
A0123P Ad-hoc Relief Allowance 2019			16,416,000	45,000	
A0124F Adhoc Relief Allowance-2021			45,830,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,123,000	17,000	422,000
A0124R Adhoc Relief Allowance 2022				29,181,000	28,379,000
A0124X Adhoc Relief Allowance 2023					100,187,000
A01250 Incentive Allowance			<u>8,990,000</u>	<u>8,762,000</u>	<u>8,821,000</u>
001 Incentive Allowance			8,990,000	8,762,000	8,821,000
A01258 Prime Minister's Secretariat Allowance				124,000	
A01260 Ration Allowance			4,106,000	7,818,000	10,979,000
A01261 Constabulary Allowance for Police Personnel			1,000	3,544,000	3,465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>		
A01274 Medical Charges			<u>94,000</u>		
001 Medical Charges			94,000		
A03 TOTAL OPERATING EXPENSES			<u>6,443,000</u>	<u>4,054,000</u>	<u>5,557,000</u>
A032 TOTAL COMMUNICATIONS			<u>501,000</u>	<u>194,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			112,000		60,000
A03202 Telephone and Trunk Call			389,000	194,000	100,000
A033 TOTAL UTILITIES			<u>502,000</u>		<u>300,000</u>
A03303 Electricity			<u>501,000</u>		<u>300,000</u>
001 Electricity			501,000		300,000
A03304 Hot and Cold Weather Charges			1,000		

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,825,000</u>	<u>2,753,000</u>	<u>3,100,000</u>
A03805 Travelling Allowance			<u>444,000</u>	<u>222,000</u>	<u>100,000</u>
001 Travelling Allowance			444,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,375,000</u>	<u>2,531,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,375,000	2,531,000	3,000,000
A03808 Conveyance Charges			<u>6,000</u>		
001 Conveyance Charges			6,000		
A039 TOTAL GENERAL			<u>1,615,000</u>	<u>1,107,000</u>	<u>1,997,000</u>
A03901 Stationery			<u>446,000</u>	<u>334,000</u>	<u>200,000</u>
001 Stationery			446,000	334,000	200,000
A03902 Printing and Publication			<u>222,000</u>	<u>166,000</u>	<u>100,000</u>
001 Printing and publication			222,000		100,000
A03905 Newspapers Periodicals and Books			57,000	28,000	10,000
A03906 Uniforms and Protective Clothing			1,000		1,500,000
A03907 Advertising & Publicity			<u>111,000</u>		<u>50,000</u>
001 Advertising and Publicity			111,000		50,000
A03914 Secret service expenditure			<u>111,000</u>	<u>83,000</u>	<u>37,000</u>
001 Secret Service Charges			111,000		37,000
A03942 Cost of Other Stores			<u>2,000</u>		
001 Cost of other Stores			2,000		
A03970 Others			<u>665,000</u>	<u>496,000</u>	<u>100,000</u>
001 Others			665,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A06 TOTAL TRANSFERS			<u>111,000</u>	<u>79,000</u>	<u>37,000</u>
A061 TOTAL SCHOLARSHIP			<u>111,000</u>	<u>79,000</u>	<u>37,000</u>
A06103 Cash awards			111,000	79,000	37,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
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>1,112,000</u>	<u>364,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>888,000</u>	<u>282,000</u>	<u>300,000</u>
A13001 Transport			<u>888,000</u>	<u>282,000</u>	<u>300,000</u>
001 Transport			888,000		300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>56,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>112,000</u>	<u>56,000</u>	<u>50,000</u>
001 Machinery and Equipment			112,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>112,000</u>	<u>26,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			112,000	26,000	50,000
Law & Order Bannu (SD)			686,733,000	541,976,000	572,754,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4519	Police Station Wazir (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4519 Police Station Wazir (Operation) Bannu (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Wazir (Operation) Bannu (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2510

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4520 Police Station Ahmad Zai (Operation) Bannu (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Ahmad Zai (Operation) Bannu (NMAs)			416,000		939,000

2511

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2512

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4521 Police Station Utman Khel (Operation) Bannu (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Utman Khel (Operation) Bannu (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
Police Station Ahmad Zai (Investigation) Bannu (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2516

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4523 Police Station Utman Khel (Investigation) Bannu (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Utman Khel (Investigation) Bannu (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4600	Police Station Wazir Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,877,000</u>		<u>1,620,000</u>
A011	TOTAL PAY	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,081,000</u>		<u>1,251,000</u>
S138	Sub Inspector (BPS-14)	1	1	436,000		504,000
J013	Junior Clerk (BPS-11)	1	1	343,000		396,000
H015	Head Constable (BPS-09)	1	1	302,000		351,000
A012	TOTAL ALLOWANCES			<u>796,000</u>		<u>369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>796,000</u>		<u>369,000</u>
A01202	House Rent Allowance			117,000		70,000
A01203	Conveyance Allowance			103,000		62,000
A0120Q	Fixed Daily Allowance			78,000		46,000
A01210	Risk Allowance			<u>78,000</u>		
001	Risk Allowance			78,000		
A01217	Medical Allowance			20,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
A0123G	Ad-hoc Relief Allowance-2018			23,000		
A0123P	Ad-hoc Relief Allowance 2019			23,000		
A0124N	Disparity Reduction Allowance 2022- 15%			163,000		68,000
A01250	Incentive Allowance			<u>56,000</u>		<u>34,000</u>
001	Incentive Allowance			56,000		34,000
A01260	Ration Allowance			56,000		43,000
A01261	Constabulary Allowance for Police Personnel			56,000		34,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4600 Police Station Wazir Bannu					
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Wazir Bannu			1,877,000		2,270,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>384,306,000</u>	<u>218,348,000</u>	<u>293,509,000</u>
A011	TOTAL PAY		<u>460</u>	<u>460</u>	<u>131,476,000</u>	<u>104,879,000</u>	<u>149,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,485,000</u>	<u>1,905,000</u>	<u>3,791,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,482,000</u>	<u>1,904,000</u>	<u>3,789,000</u>
P075	Private Secretary	(BPS-17)	1	1	613,000		666,000
S166	Superintendent	(BPS-17)	1	1	601,000		657,000
A057	Assistant	(BPS-16)	2	2	1,443,000		1,566,000
C082	Computer Operator	(BPS-16)	1	1	227,000		252,000
I012	Inspector	(BPS-16)	1	1	598,000		648,000
A01103	Special Pay				3,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>454</u>	<u>454</u>	<u>127,991,000</u>	<u>102,974,000</u>	<u>145,522,000</u>
A01151	Total Basic Pay Other Staff		<u>454</u>	<u>454</u>	<u>127,191,000</u>	<u>102,326,000</u>	<u>145,467,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		540,000
S138	Sub Inspector	(BPS-14)	3	3	1,871,000		2,142,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,504,000		4,005,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		171,000
H015	Head Constable	(BPS-09)	29	29	9,233,000		10,557,000
C088	Constable	(BPS-07)	375	375	104,455,000		119,448,000
W020	Wireless Operator	(BPS-07)	1	1	759,000		873,000
A729	Auto Mechanic	(BPS-06)	1	2	218,000		504,000
C012	Carpenter	(BPS-06)	1	1	218,000		252,000
D112	Driver	(BPS-06)	4	5	1,355,000		1,701,000
M238	Mason	(BPS-06)	2	2	439,000		504,000
C012	Carpenter	(BPS-05)		1			252,000
D112	Driver	(BPS-05)	1		127,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
W100	Wireless Operator	(BPS-05)	12	12	1,477,000		1,692,000
C095	Cook	(BPS-04)		3			756,000
N005	Naib Qasid	(BPS-04)	4	4	938,000		1,071,000
A729	Auto Mechanic	(BPS-03)	1		221,000		
C012	Carpenter	(BPS-03)	1		221,000		
C095	Cook	(BPS-03)	3		660,000		
M010	Mali	(BPS-03)	1	1	221,000		252,000
S162	Sweeper	(BPS-03)	1	1	221,000		252,000
W049	Washerman	(BPS-03)	2	2	433,000		495,000
A01156	Total Pay of Contract Staff				<u>800,000</u>	<u>648,000</u>	<u>55,000</u>
A012	TOTAL ALLOWANCES				<u>252,830,000</u>	<u>113,469,000</u>	<u>144,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>248,036,000</u>	<u>110,859,000</u>	<u>144,111,000</u>
A01202	House Rent Allowance				13,938,000	9,831,000	10,059,000
A01203	Conveyance Allowance				12,045,000	8,099,000	8,254,000
A01207	Washing Allowance				1,625,000	212,000	227,000
A01208	Dress Allowance				106,000	210,000	245,000
A0120D	Integrated Allowance				88,000	126,000	145,000
A0120Q	Fixed Daily Allowance				12,982,000	10,614,000	10,410,000
A01210	Risk Allowance				<u>107,499,000</u>	<u>44,174,000</u>	<u>41,260,000</u>
001	Risk Allowance				107,499,000	44,174,000	41,260,000
A01217	Medical Allowance				8,925,000	6,185,000	6,228,000
A01225	Instruction Allowance				3,000		
A01226	Computer Allowance				78,000		
A0122M	Adhoc Releif Allowance 2016				14,289,000		
A0122Y	Ad-hoc Relief Allowance 2017				11,576,000	23,000	
A01233	Unattractive Area Allowance				<u>9,340,000</u>	<u>7,089,000</u>	<u>7,118,000</u>
001	Unattractive Area Allowance				9,340,000	7,089,000	7,118,000
A01239	Special allowance						<u>6,000</u>
001	Special Allowance						6,000
A0123G	Ad-hoc Relief Allowance-2018				12,087,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				9,034,000	20,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A01242 Consolidation travelling allowance			14,000		
A0124F Adhoc Relief Allowance-2021			7,446,000	8,000	
A0124H Special Allowance-2021				172,000	220,000
A0124L Weather Allowance				6,366,000	4,260,000
A0124N Disparity Reduction Allowance 2022- 15%			17,584,000	709,000	724,000
A0124R Adhoc Relief Allowance 2022				10,266,000	10,266,000
A0124X Adhoc Relief Allowance 2023					37,051,000
A01250 Incentive Allowance			<u>4,103,000</u>	<u>2,963,000</u>	<u>2,951,000</u>
001 Incentive Allowance			4,103,000	2,963,000	2,951,000
A01260 Ration Allowance			3,662,000	2,628,000	3,531,000
A01261 Constabulary Allowance for Police Personnel			1,612,000	1,158,000	1,156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,794,000</u>	<u>2,610,000</u>	<u>85,000</u>
A01274 Medical Charges			<u>222,000</u>	<u>10,000</u>	<u>85,000</u>
001 Medical Charges			222,000	10,000	85,000
A01278 Leave Salary			<u>1,311,000</u>		
001 Leave Salary			1,311,000		
A01284 Firewood Allowance			3,261,000	2,600,000	
A03 TOTAL OPERATING EXPENSES			<u>4,376,000</u>	<u>6,286,000</u>	<u>8,519,000</u>
A032 TOTAL COMMUNICATIONS			<u>129,000</u>	<u>123,000</u>	<u>226,000</u>
A03201 Postage and Telegraph			12,000		14,000
A03202 Telephone and Trunk Call			111,000	122,000	212,000
A03205 Courier and pilot service			6,000	1,000	
A033 TOTAL UTILITIES			<u>305,000</u>	<u>464,000</u>	<u>1,000,000</u>
A03302 Water			3,000	1,000	
A03303 Electricity			<u>300,000</u>	<u>463,000</u>	<u>1,000,000</u>
001 Electricity			300,000	463,000	1,000,000
A03304 Hot and Cold Weather Charges			2,000		

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A034 TOTAL OCCUPANCY COSTS			<u>278,000</u>	<u>316,000</u>	<u>408,000</u>
A03402 Rent for Office Building			278,000	316,000	408,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>34,000</u>
A03603 Registration			2,000		34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,290,000</u>	<u>1,596,000</u>	<u>2,370,000</u>
A03803 Other - domestic			2,000		
A03805 Travelling Allowance			<u>666,000</u>	<u>444,000</u>	<u>500,000</u>
001 Travelling Allowance			666,000	444,000	500,000
A03806 Transportation of Goods			<u>2,000</u>		<u>70,000</u>
001 Transportation of Goods			2,000		70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,620,000</u>	<u>1,136,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,620,000	1,136,000	1,800,000
A03825 Travelling allowance				16,000	
A039 TOTAL GENERAL			<u>1,372,000</u>	<u>3,787,000</u>	<u>4,481,000</u>
A03901 Stationery			<u>222,000</u>	<u>151,000</u>	<u>200,000</u>
001 Stationery			222,000	151,000	200,000
A03902 Printing and Publication			<u>78,000</u>		<u>66,000</u>
001 Printing and publication			78,000		66,000
A03904 Hire of Vehicles					30,000
A03905 Newspapers Periodicals and Books			17,000		
A03906 Uniforms and Protective Clothing			555,000	3,360,000	3,500,000
A03907 Advertising & Publicity			<u>111,000</u>	<u>83,000</u>	<u>66,000</u>
001 Advertising and Publicity			111,000	83,000	66,000
A03919 Payments to Other for Service Rendered					<u>200,000</u>
001 Payments to Others for Service Rendered					200,000
A03927 Purchase of Drug and Medicines			<u>56,000</u>		<u>69,000</u>
001 Purchase of drug and Medicines			56,000		69,000
A03970 Others			<u>333,000</u>	<u>193,000</u>	<u>350,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CL4341	Deputy Commissioner/Commandant Chitral (Levies)					
001	Others			333,000	193,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,440,000</u>	<u>1,540,000</u>	<u>1,480,000</u>
A041	TOTAL PENSION			<u>4,440,000</u>	<u>1,540,000</u>	<u>1,480,000</u>
A04114	Superannuation Encashment of L.P.R			4,440,000	1,540,000	1,480,000
A06	TOTAL TRANSFERS			<u>167,000</u>	<u>84,000</u>	<u>112,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>167,000</u>	<u>84,000</u>	<u>112,000</u>
A06301	Entertainments & Gifts			<u>167,000</u>	<u>84,000</u>	<u>112,000</u>
001	Entertainment & Gifts			167,000	84,000	112,000
A09	TOTAL PHYSICAL ASSETS			<u>779,000</u>	<u>1,478,000</u>	<u>3,500,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501	Transport			<u>2,000</u>		
001	Transport			2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>111,000</u>		
A09601	Plant and Machinery			<u>111,000</u>		
001	Plant and Machinery			111,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>111,000</u>		
A09701	Furniture and fixtures			<u>111,000</u>		
001	Furniture & Fixture			111,000		

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>555,000</u>	<u>1,478,000</u>	<u>3,500,000</u>
A09899 Others			<u>555,000</u>	<u>1,478,000</u>	<u>3,500,000</u>
001 Others			555,000	1,478,000	3,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,002,000</u>	<u>12,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>1,332,000</u>		<u>400,000</u>
A13001 Transport			<u>1,332,000</u>		<u>400,000</u>
001 Transport			1,332,000		400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>222,000</u>		<u>50,000</u>
001 Machinery and Equipment			222,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>222,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			222,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>222,000</u>	<u>12,000</u>	
A13301 Office Buildings			<u>222,000</u>	<u>12,000</u>	
001 Office Buildings			222,000	12,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		
A13701 Hardware			2,000		
A13702 Software			2,000		

2525

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
Deputy Commissioner/Commandant Chitral (Levies)			396,070,000	227,748,000	307,620,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>535,029,000</u>	<u>706,489,000</u>	<u>537,683,000</u>
A011	TOTAL PAY	707	706	<u>210,348,000</u>	<u>196,354,000</u>	<u>240,444,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>2,401,000</u>	<u>2,133,000</u>	<u>2,925,000</u>
A01101	Total Basic Pay Of Officer	5	6	<u>2,401,000</u>	<u>2,133,000</u>	<u>2,925,000</u>
S166	Superintendent (BPS-17)		1			315,000
A057	Assistant (BPS-16)	2	2	1,193,000		1,296,000
C082	Computer Operator (BPS-16)	2	2	610,000		666,000
I012	Inspector (BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF	702	700	<u>207,947,000</u>	<u>194,221,000</u>	<u>237,519,000</u>
A01151	Total Basic Pay Other Staff	702	700	<u>207,947,000</u>	<u>194,221,000</u>	<u>237,519,000</u>
S035	Senior Clerk (BPS-14)	2	2	740,000		846,000
S138	Sub Inspector (BPS-14)	9	9	4,207,000		4,815,000
A149	Assistant Sub Inspector (BPS-11)	17	17	6,251,000		7,155,000
J013	Junior Clerk (BPS-11)	3	3	1,104,000		1,260,000
H015	Head Constable (BPS-09)	103	103	33,344,000		38,133,000
C088	Constable (BPS-07)	556	556	159,381,000		182,259,000
D112	Driver (BPS-05)	1	1	254,000		288,000
A050	Armourer (BPS-04)	1	1	236,000		270,000
D112	Driver (BPS-04)	1	1	236,000		270,000
F214	Follower (BPS-03)	7	5	1,537,000		1,467,000
N005	Naib Qasid (BPS-03)	2	2	657,000		756,000
A012	TOTAL ALLOWANCES			<u>324,681,000</u>	<u>510,135,000</u>	<u>297,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>320,303,000</u>	<u>507,840,000</u>	<u>297,117,000</u>
A01202	House Rent Allowance			23,043,000	17,092,000	20,447,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
A01203	Conveyance Allowance			18,791,000	13,997,000	17,722,000
A01207	Washing Allowance			184,000	1,024,000	1,356,000
A01208	Dress Allowance			5,000	132,000	142,000
A0120D	Integrated Allowance			13,000	79,000	87,000
A0120Q	Fixed Daily Allowance			22,222,000	18,880,000	24,194,000
A01210	Risk Allowance			<u>98,586,000</u>	<u>309,042,000</u>	<u>92,412,000</u>
001	Risk Allowance			98,586,000	309,042,000	92,412,000
A01216	Qualification Allowance				5,000	
A01217	Medical Allowance			14,135,000	10,611,000	13,532,000
A0121M	Adhoc Relief Allowance - 2012			8,000		
A0121T	Adhoc Relief Allowance 2013			4,000	289,000	10,000
A0121Z	Adhoc Relief Allowance-2014			7,000		
A01226	Computer Allowance			4,000	24,000	20,000
A01229	Special compensatory allowance			56,000		
A0122C	Adhoc Relief Allowance - 2015			6,000	3,000	5,000
A0122D	Special Risk Allowance				92,361,000	
A0122M	Adhoc Relief Allowance 2016			19,717,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,717,000	25,000	
A01233	Unattractive Area Allowance			<u>13,875,000</u>	<u>7,090,000</u>	<u>9,037,000</u>
001	Unattractive Area Allowance			13,875,000	7,090,000	9,037,000
A01239	Special allowance			<u>52,000</u>		<u>35,000</u>
001	Special Allowance			52,000		35,000
A0123G	Ad-hoc Relief Allowance-2018			19,717,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019			11,916,000	25,000	
A0124C	Disparity Reduction Allowance				7,000	12,000
A0124F	Adhoc Relief Allowance-2021			12,643,000	17,000	
A0124H	Special Allowance-2021				281,000	273,000
A0124L	Weather Allowance				4,956,000	5,815,000
A0124N	Disparity Reduction Allowance 2022- 15%			31,551,000	584,000	911,000
A0124R	Adhoc Relief Allowance 2022				19,285,000	20,059,000
A0124X	Adhoc Relief Allowance 2023					73,301,000
A01250	Incentive Allowance			<u>6,094,000</u>	<u>5,263,000</u>	<u>6,795,000</u>
001	Incentive Allowance			6,094,000	5,263,000	6,795,000
A01254	Anaesthesia Allowance			3,000		
A01260	Ration Allowance			5,474,000	4,656,000	8,220,000
A01261	Constabulary Allowance for Police Personnel			2,477,000	2,075,000	2,684,000
A01266	Disturbance Allowance			3,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A01270 Other				<u>10,000</u>	<u>48,000</u>
001 Others				10,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,378,000</u>	<u>2,295,000</u>	<u>122,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,110,000</u>		
001 Leave Salary			1,110,000		
A01284 Firewood Allowance			3,267,000	2,295,000	122,000
A03 TOTAL OPERATING EXPENSES			<u>5,264,000</u>	<u>11,786,000</u>	<u>11,416,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>71,000</u>	<u>216,000</u>
A03201 Postage and Telegraph			23,000		28,000
A03202 Telephone and Trunk Call			167,000	71,000	188,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>500,000</u>	<u>1,262,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>1,262,000</u>
001 Electricity			500,000	500,000	1,262,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>4,495,000</u>	<u>3,672,000</u>
A03805 Travelling Allowance			<u>333,000</u>	<u>530,000</u>	<u>672,000</u>
001 Travelling Allowance			333,000	530,000	672,000
A03806 Transportation of Goods			<u>2,000</u>	<u>50,000</u>	
001 Transportation of Goods			2,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,215,000</u>	<u>3,915,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,215,000	3,915,000	3,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A039 TOTAL GENERAL			<u>3,020,000</u>	<u>6,720,000</u>	<u>6,266,000</u>
A03901 Stationery			<u>222,000</u>	<u>222,000</u>	<u>300,000</u>
001 Stationery			222,000	222,000	300,000
A03902 Printing and Publication			<u>111,000</u>	<u>55,000</u>	<u>233,000</u>
001 Printing and publication			111,000	55,000	233,000
A03905 Newspapers Periodicals and Books			23,000		
A03906 Uniforms and Protective Clothing			2,220,000	5,665,000	5,000,000
A03907 Advertising & Publicity			<u>111,000</u>	<u>111,000</u>	<u>233,000</u>
001 Advertising and Publicity			111,000	111,000	233,000
A03970 Others			<u>333,000</u>	<u>667,000</u>	<u>500,000</u>
001 Others			333,000	667,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,550,000</u>	<u>471,000</u>	
A041 TOTAL PENSION			<u>5,550,000</u>	<u>471,000</u>	
A04114 Superannuation Encashment of L.P.R			5,550,000	471,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>24,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>24,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				24,200,000	
A06 TOTAL TRANSFERS			<u>113,000</u>	<u>50,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>111,000</u>	<u>50,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>111,000</u>	<u>50,000</u>	<u>200,000</u>
001 Entertainment & Gifts			111,000	50,000	200,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,000</u>		
A06470 Others			<u>2,000</u>		
001 Others			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DA4515	Inspector Dir Lower (Levies)					
A09	TOTAL PHYSICAL ASSETS			<u>469,000</u>	<u>2,234,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501	Transport			<u>2,000</u>		
001	Transport			2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>222,000</u>	<u>1,111,000</u>	
A09601	Plant and Machinery			<u>222,000</u>	<u>1,111,000</u>	
001	Plant and Machinery			222,000	1,111,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>222,000</u>	<u>1,111,000</u>	
A09701	Furniture and fixtures			<u>222,000</u>	<u>1,111,000</u>	
001	Furniture & Fixture			222,000	1,111,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>23,000</u>	<u>12,000</u>	
A09899	Others			<u>23,000</u>	<u>12,000</u>	
001	Others			23,000	12,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>779,000</u>	<u>773,000</u>	<u>1,450,000</u>
A130	TOTAL TRANSPORT			<u>555,000</u>	<u>554,000</u>	<u>1,100,000</u>
A13001	Transport			<u>555,000</u>	<u>554,000</u>	<u>1,100,000</u>
001	Transport			555,000	554,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>110,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>111,000</u>	<u>110,000</u>	<u>300,000</u>
001	Machinery and Equipment			111,000	110,000	300,000

2531

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A132 TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>109,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			111,000	109,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		
A13303 Other Buildings			<u>2,000</u>		
001 Other Buildings.			2,000		
Inspector Dir Lower (Levies)			547,204,000	746,003,000	550,749,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4445	Inspector Darazinda DI Khan (Levies SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>741,000</u>	<u>92,143,000</u>	
A011	TOTAL PAY				<u>49,419,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>49,419,000</u>	
A01151	Total Basic Pay Other Staff				<u>49,419,000</u>	
A012	TOTAL ALLOWANCES			<u>741,000</u>	<u>42,724,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>741,000</u>	<u>42,724,000</u>	
A01202	House Rent Allowance				4,981,000	
A01203	Conveyance Allowance				4,025,000	
A01207	Washing Allowance				14,000	
A0120Q	Fixed Daily Allowance				5,673,000	
A01210	Risk Allowance				<u>15,373,000</u>	
001	Risk Allowance				15,373,000	
A01217	Medical Allowance				3,117,000	
A0121T	Adhoc Relief Allowance 2013				574,000	
A0122C	Adhoc Relief Allowance - 2015				417,000	
A01233	Unattractive Area Allowance				<u>12,000</u>	
001	Unattractive Area Allowance				12,000	
A0124N	Disparity Reduction Allowance 2022- 15%				24,000	
A0124R	Adhoc Relief Allowance 2022				4,875,000	
A01250	Incentive Allowance				<u>1,601,000</u>	
001	Incentive Allowance				1,601,000	
A01260	Ration Allowance				1,415,000	
A01261	Constabulary Allowance for Police Personnel			741,000	623,000	
Inspector Darazinda DI Khan (Levies SD)				741,000	92,143,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,145,000</u>	
A011 TOTAL PAY				<u>63,803,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>63,803,000</u>	
A01151 Total Basic Pay Other Staff				<u>63,693,000</u>	
A01152 Personal pay				110,000	
A012 TOTAL ALLOWANCES				<u>48,342,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>48,342,000</u>	
A01202 House Rent Allowance				5,534,000	
A01203 Conveyance Allowance				4,527,000	
A01207 Washing Allowance				110,000	
A01208 Dress Allowance				108,000	
A0120D Integrated Allowance				58,000	
A0120Q Fixed Daily Allowance				6,136,000	
A01210 Risk Allowance				<u>16,581,000</u>	
001 Risk Allowance				16,581,000	
A01217 Medical Allowance				3,485,000	
A0121T Adhoc Relief Allowance 2013				730,000	
A0122C Adhoc Relief Allowance - 2015				567,000	
A0122M Adhoc Relief Allowance 2016				2,000	
A0122Y Ad-hoc Relief Allowance 2017				1,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018				2,000	
A0123P Ad-hoc Relief Allowance 2019				2,000	
A01244 Adhoc relief				<u>2,000</u>	
001 Adhoc Relief				2,000	
A0124N Disparity Reduction Allowance 2022- 15%				320,000	
A0124R Adhoc Relief Allowance 2022				6,310,000	
A01250 Incentive Allowance				<u>1,683,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)				
001	Incentive Allowance			1,683,000	
A01260	Ration Allowance			1,511,000	
A01261	Constabulary Allowance for Police Personnel			671,000	
Sub Inspector Darazinda DI Khan (Khasadar SD)				112,145,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DI4450	Law & Order D.I.Khan (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>397,526,000</u>	<u>54,857,000</u>	<u>147,806,000</u>
A011	TOTAL PAY		600	490	<u>170,065,000</u>	<u>28,411,000</u>	<u>113,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,230,000</u>	<u>110,000</u>	<u>2,421,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,230,000</u>	<u>110,000</u>	<u>2,421,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,079,000		1,170,000
I012	Inspector	(BPS-16)	3	3	1,151,000		1,251,000
A011-2	TOTAL PAY OF OTHER STAFF		596	486	<u>167,835,000</u>	<u>28,301,000</u>	<u>111,420,000</u>
A01151	Total Basic Pay Other Staff		596	486	<u>167,835,000</u>	<u>28,301,000</u>	<u>111,420,000</u>
S138	Sub Inspector	(BPS-14)	7	6	2,782,000		2,224,000
A149	Assistant Sub Inspector	(BPS-11)	8	6	2,574,000		2,060,000
J013	Junior Clerk	(BPS-11)	1	1	368,000		296,000
H015	Head Constable	(BPS-09)	31	20	9,577,000		4,309,000
M066	Moharrir	(BPS-09)	3	3	3,561,000		2,854,000
C088	Constable	(BPS-07)	533	437	145,904,000		97,221,000
D112	Driver	(BPS-05)	1	1	254,000		201,000
B006	Behishti	(BPS-04)	11	11	2,579,000		2,066,000
N005	Naib Qasid	(BPS-04)	1	1	236,000		189,000
A012	TOTAL ALLOWANCES				<u>227,461,000</u>	<u>26,446,000</u>	<u>33,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>227,367,000</u>	<u>26,444,000</u>	<u>33,950,000</u>
A01202	House Rent Allowance				19,736,000	3,030,000	2,833,000
A01203	Conveyance Allowance				16,488,000	2,488,000	2,399,000
A01207	Washing Allowance				901,000	144,000	146,000
A01208	Dress Allowance				33,000	24,000	12,000
A0120D	Integrated Allowance					14,000	7,000
A0120Q	Fixed Daily Allowance				16,898,000	3,475,000	3,157,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A0120R Prison Allowance					37,000
A01210 Risk Allowance			<u>48,875,000</u>	<u>9,120,000</u>	<u>8,736,000</u>
001 Risk Allowance			48,875,000	9,120,000	8,736,000
A01217 Medical Allowance			13,193,000	1,932,000	1,697,000
A0121T Adhoc Relief Allowance 2013			1,703,000	201,000	221,000
A0121W Counter Terrorism Allowance				29,000	
A01225 Instruction Allowance				3,000	
A0122C Adhoc Relief Allowance - 2015			5,720,000	147,000	156,000
A0122M Adhoc Relief Allowance 2016			15,577,000	56,000	
A0122Y Ad-hoc Relief Allowance 2017			15,724,000	65,000	
A01233 Unattractive Area Allowance			<u>2,243,000</u>	<u>444,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			2,243,000		56,000
A0123G Ad-hoc Relief Allowance-2018			15,724,000	68,000	
A0123L Scheduled Post Allowance for Police Officers			305,000		
A0123P Ad-hoc Relief Allowance 2019			10,323,000	68,000	
A01244 Adhoc relief				<u>8,000</u>	
001 Adhoc Relief				8,000	
A0124F Adhoc Relief Allowance-2021			8,484,000	61,000	
A0124H Special Allowance-2021				392,000	199,000
A0124N Disparity Reduction Allowance 2022- 15%			25,122,000	55,000	80,000
A0124R Adhoc Relief Allowance 2022				2,339,000	2,591,000
A0124X Adhoc Relief Allowance 2023					9,347,000
A01250 Incentive Allowance			<u>4,459,000</u>	<u>989,000</u>	<u>823,000</u>
001 Incentive Allowance			4,459,000	989,000	823,000
A01260 Ration Allowance			4,025,000	882,000	1,057,000
A01261 Constabulary Allowance for Police Personnel			1,834,000	410,000	396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>	<u>2,000</u>	<u>15,000</u>
A01276 Outfit allowance			94,000	2,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>4,825,000</u>	<u>5,773,000</u>	<u>3,917,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>116,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			34,000	17,000	5,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A03202 Telephone and Trunk Call			85,000	99,000	100,000
A033 TOTAL UTILITIES			<u>442,000</u>	<u>140,000</u>	<u>1,000,000</u>
A03302 Water			140,000	140,000	
A03303 Electricity			<u>301,000</u>		<u>1,000,000</u>
001 Electricity			301,000		1,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,437,000</u>	<u>3,192,000</u>	<u>2,229,000</u>
A03805 Travelling Allowance			<u>467,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			467,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,970,000</u>	<u>2,942,000</u>	<u>2,029,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,970,000	2,942,000	2,029,000
A039 TOTAL GENERAL			<u>827,000</u>	<u>2,325,000</u>	<u>583,000</u>
A03901 Stationery			<u>247,000</u>	<u>283,000</u>	<u>250,000</u>
001 Stationery			247,000	283,000	250,000
A03902 Printing and Publication			<u>63,000</u>	<u>66,000</u>	<u>100,000</u>
001 Printing and publication			63,000	66,000	100,000
A03905 Newspapers Periodicals and Books			46,000	23,000	13,000
A03906 Uniforms and Protective Clothing			1,000	1,575,000	
A03907 Advertising & Publicity			<u>245,000</u>	<u>48,000</u>	<u>33,000</u>
001 Advertising and Publicity			245,000	48,000	33,000
A03914 Secret service expenditure			<u>111,000</u>	<u>177,000</u>	<u>37,000</u>
001 Secret Service Charges			111,000		37,000
A03942 Cost of Other Stores			<u>1,000</u>		
001 Cost of other Stores			1,000		
A03970 Others			<u>113,000</u>	<u>153,000</u>	<u>150,000</u>
001 Others			113,000	153,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>10,000,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>10,000,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		900,000
A05224 Assistance package for families of Government empl			1,000		
A05270 To Others				<u>10,000,000</u>	
001 To Others				10,000,000	
A06 TOTAL TRANSFERS			<u>111,000</u>	<u>133,000</u>	<u>37,000</u>
A061 TOTAL SCHOLARSHIP			<u>111,000</u>	<u>133,000</u>	<u>37,000</u>
A06103 Cash awards			111,000	133,000	37,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>445,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>666,000</u>	<u>333,000</u>	<u>300,000</u>
A13001 Transport			<u>666,000</u>	<u>333,000</u>	<u>300,000</u>
001 Transport			666,000	333,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>56,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>112,000</u>	<u>56,000</u>	<u>50,000</u>
001 Machinery and Equipment			112,000	56,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>112,000</u>	<u>56,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			112,000	56,000	50,000
Law & Order D.I.Khan (SD)			403,358,000	71,208,000	153,060,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2541

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4501 Police Station Dara Zinda (Operation) DI Khan (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Dara Zinda (Operation) DI Khan (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4502 Police Station Khui Bahara (Operation) DI Khan (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Khui Bahara (Operation) DI Khan (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4503 Police Station Mughal Kot (Operation) DI Khan (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Mughal Kot (Operation) DI Khan (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4504 Police Station Khui Bahara (Investigation) DI Khan (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Khui Bahara (Investigation) DI Khan (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
Police Station Mughal Kot (Investigation) DI Khan (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4600	Police Station Darazinda D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,877,000</u>		<u>1,620,000</u>
A011	TOTAL PAY	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,081,000</u>		<u>1,251,000</u>
S138	Sub Inspector (BPS-14)	1	1	436,000		504,000
J013	Junior Clerk (BPS-11)	1	1	343,000		396,000
H015	Head Constable (BPS-09)	1	1	302,000		351,000
A012	TOTAL ALLOWANCES			<u>796,000</u>		<u>369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>796,000</u>		<u>369,000</u>
A01202	House Rent Allowance			117,000		70,000
A01203	Conveyance Allowance			103,000		62,000
A0120Q	Fixed Daily Allowance			78,000		46,000
A01210	Risk Allowance			<u>78,000</u>		
001	Risk Allowance			78,000		
A01217	Medical Allowance			20,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
A0123G	Ad-hoc Relief Allowance-2018			23,000		
A0123P	Ad-hoc Relief Allowance 2019			23,000		
A0124N	Disparity Reduction Allowance 2022- 15%			163,000		68,000
A01250	Incentive Allowance			<u>56,000</u>		<u>34,000</u>
001	Incentive Allowance			56,000		34,000
A01260	Ration Allowance			56,000		43,000
A01261	Constabulary Allowance for Police Personnel			56,000		34,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4600 Police Station Darazinda D I Khan					
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Darazinda D I Khan			1,877,000		2,270,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DP4240	Inspector Dir Upper (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>826,956,000</u>	<u>766,096,000</u>	<u>759,555,000</u>
A011	TOTAL PAY		<u>1038</u>	<u>1038</u>	<u>307,363,000</u>	<u>203,543,000</u>	<u>351,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,794,000</u>	<u>1,092,000</u>	<u>1,944,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,794,000</u>	<u>1,092,000</u>	<u>1,944,000</u>
A057	Assistant	(BPS-16)	1	1	598,000		648,000
C082	Computer Operator	(BPS-16)	1	1	598,000		648,000
I012	Inspector	(BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1035</u>	<u>1035</u>	<u>305,569,000</u>	<u>202,451,000</u>	<u>349,416,000</u>
A01151	Total Basic Pay Other Staff		<u>1035</u>	<u>1035</u>	<u>305,569,000</u>	<u>202,451,000</u>	<u>349,416,000</u>
S035	Senior Clerk	(BPS-14)	2	2	936,000		1,071,000
S138	Sub Inspector	(BPS-14)	11	11	5,141,000		5,877,000
A149	Assistant Sub Inspector	(BPS-11)	20	20	7,353,000		8,406,000
J013	Junior Clerk	(BPS-11)	3	3	1,104,000		1,260,000
H015	Head Constable	(BPS-09)	129	129	41,761,000		47,754,000
C088	Constable	(BPS-07)	868	868	248,817,000		284,526,000
D112	Driver	(BPS-04)	1	1	236,000		270,000
N005	Naib Qasid	(BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES				<u>519,593,000</u>	<u>562,553,000</u>	<u>408,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>513,044,000</u>	<u>558,497,000</u>	<u>407,995,000</u>
A01202	House Rent Allowance				33,627,000	28,422,000	28,929,000
A01203	Conveyance Allowance				27,279,000	22,831,000	23,159,000
A01207	Washing Allowance				2,017,000	1,755,000	1,757,000
A01208	Dress Allowance				17,000	24,000	22,000
A0120D	Integrated Allowance				7,000	14,000	12,000
A0120Q	Fixed Daily Allowance				37,027,000	32,082,000	32,409,000
A01210	Risk Allowance				<u>143,774,000</u>	<u>184,856,000</u>	<u>117,254,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DP4240	Inspector Dir Upper (Levies)					
001	Risk Allowance			143,774,000	184,856,000	117,254,000
A01217	Medical Allowance			20,716,000	17,542,000	17,845,000
A0121T	Adhoc Relief Allowance 2013			2,000	5,000	6,000
A01226	Computer Allowance			36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			3,000	5,000	4,000
A0122D	Special Risk Allowance			34,000,000	224,000,000	5,836,000
A0122M	Adhoc Relief Allowance 2016			28,755,000	34,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			28,755,000	124,000	286,000
A01233	Unattractive Area Allowance			<u>13,875,000</u>	<u>11,696,000</u>	<u>11,866,000</u>
001	Unattractive Area Allowance			13,875,000	11,696,000	11,866,000
A01238	Charge allowance					3,000
A01239	Special allowance				9,000	
A0123G	Ad-hoc Relief Allowance-2018			28,755,000	124,000	228,000
A0123P	Ad-hoc Relief Allowance 2019			22,744,000	124,000	196,000
A0124C	Disparity Reduction Allowance					37,000
A0124F	Adhoc Relief Allowance-2021			21,999,000	124,000	131,000
A0124H	Special Allowance-2021				225,000	252,000
A0124L	Weather Allowance				4,181,000	4,214,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,104,000	264,000	308,000
A0124R	Adhoc Relief Allowance 2022				9,694,000	30,127,000
A0124T	Special Allowance - 2022					28,000
A0124X	Adhoc Relief Allowance 2023					108,502,000
A01250	Incentive Allowance			<u>10,291,000</u>	<u>8,868,000</u>	<u>9,000,000</u>
001	Incentive Allowance			10,291,000	8,868,000	9,000,000
A01260	Ration Allowance			9,142,000	7,906,000	11,713,000
A01261	Constabulary Allowance for Police Personnel			4,119,000	3,547,000	3,615,000
A01270	Other				<u>23,000</u>	<u>30,000</u>
001	Others				23,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,549,000</u>	<u>4,056,000</u>	<u>200,000</u>
A01274	Medical Charges			<u>555,000</u>	<u>39,000</u>	<u>200,000</u>
001	Medical Charges			555,000	39,000	200,000
A01278	Leave Salary			<u>1,110,000</u>		
001	Leave Salary			1,110,000		
A01284	Firewood Allowance			4,884,000	4,017,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A03 TOTAL OPERATING EXPENSES			<u>7,927,000</u>	<u>12,761,000</u>	<u>12,097,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>142,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			23,000	12,000	
A03202 Telephone and Trunk Call			167,000	130,000	200,000
A033 TOTAL UTILITIES			<u>302,000</u>	<u>500,000</u>	<u>2,500,000</u>
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>2,500,000</u>
001 Electricity			300,000	500,000	2,500,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,884,000</u>	<u>3,558,000</u>	<u>3,547,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>94,000</u>	
003 Others			2,000	94,000	
A03805 Travelling Allowance			<u>611,000</u>	<u>553,000</u>	<u>447,000</u>
001 Travelling Allowance			611,000	553,000	447,000
A03806 Transportation of Goods			<u>111,000</u>	<u>40,000</u>	<u>100,000</u>
001 Transportation of Goods			111,000	40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,160,000</u>	<u>2,871,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,160,000	2,871,000	3,000,000
A039 TOTAL GENERAL			<u>4,551,000</u>	<u>8,561,000</u>	<u>5,850,000</u>
A03901 Stationery			<u>222,000</u>	<u>349,000</u>	<u>200,000</u>
001 Stationery			222,000	349,000	200,000
A03902 Printing and Publication			<u>111,000</u>	<u>77,000</u>	<u>100,000</u>
001 Printing and publication			111,000	77,000	100,000
A03906 Uniforms and Protective Clothing			3,330,000	7,135,000	5,000,000
A03907 Advertising & Publicity			<u>111,000</u>		<u>150,000</u>
001 Advertising and Publicity			111,000		150,000
A03970 Others			<u>777,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Others			777,000	1,000,000	400,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,220,000</u>	<u>1,644,000</u>	<u>365,000</u>
A041 TOTAL PENSION			<u>2,220,000</u>	<u>1,644,000</u>	<u>365,000</u>
A04114 Superannuation Encashment of L.P.R			2,220,000	1,644,000	365,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,330,000</u>	<u>37,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>3,330,000</u>	<u>37,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>7,600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				7,600,000	
A05224 Assistance package for families of Government empl			3,330,000	30,000,000	
A06 TOTAL TRANSFERS			<u>224,000</u>	<u>149,000</u>	<u>148,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>222,000</u>	<u>149,000</u>	<u>148,000</u>
A06301 Entertainments & Gifts			<u>222,000</u>	<u>149,000</u>	<u>148,000</u>
001 Entertainment & Gifts			222,000	149,000	148,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,000</u>		
A06470 Others			<u>2,000</u>		
001 Others			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>448,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>222,000</u>		
A09601 Plant and Machinery			<u>222,000</u>		
001 Plant and Machinery			222,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>222,000</u>		
A09701 Furniture and fixtures			<u>222,000</u>		
001 Furniture & Fixture			222,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		
A09899 Others			<u>2,000</u>		
001 Others			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,610,000</u>	<u>1,344,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>1,110,000</u>	<u>886,000</u>	<u>500,000</u>
A13001 Transport			<u>1,110,000</u>	<u>886,000</u>	<u>500,000</u>
001 Transport			1,110,000	886,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>167,000</u>	<u>167,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>167,000</u>	<u>167,000</u>	<u>80,000</u>
001 Machinery and Equipment			167,000	167,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>333,000</u>	<u>291,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			333,000	291,000	40,000
Inspector Dir Upper (Levies)			842,715,000	819,594,000	772,785,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HG4200	Inspector Hangu (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>189,809,000</u>	<u>102,435,000</u>	<u>145,315,000</u>
A011	TOTAL PAY	241	241	<u>72,856,000</u>	<u>57,656,000</u>	<u>83,223,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,794,000</u>	<u>1,378,000</u>	<u>1,944,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,794,000</u>	<u>1,378,000</u>	<u>1,944,000</u>
A057	Assistant (BPS-16)	1	1	598,000		648,000
C082	Computer Operator (BPS-16)	1	1	598,000		648,000
I012	Inspector (BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF	238	238	<u>71,062,000</u>	<u>56,278,000</u>	<u>81,279,000</u>
A01151	Total Basic Pay Other Staff	238	238	<u>71,062,000</u>	<u>56,278,000</u>	<u>81,279,000</u>
S035	Senior Clerk (BPS-14)	1	1	469,000		540,000
S138	Sub Inspector (BPS-14)	4	4	1,871,000		2,142,000
A149	Assistant Sub Inspector (BPS-11)	11	11	4,045,000		4,626,000
J013	Junior Clerk (BPS-11)	1	1	368,000		423,000
H015	Head Constable (BPS-09)	28	28	9,065,000		10,368,000
C088	Constable (BPS-07)	191	191	54,752,000		62,613,000
D112	Driver (BPS-06)	1	1	271,000		315,000
N005	Naib Qasid (BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES			<u>116,953,000</u>	<u>44,779,000</u>	<u>62,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>116,285,000</u>	<u>44,750,000</u>	<u>62,092,000</u>
A01202	House Rent Allowance			7,911,000	5,499,000	5,443,000
A01203	Conveyance Allowance			6,534,000	4,606,000	487,000
A01207	Washing Allowance			444,000	24,000	25,000
A01208	Dress Allowance			16,000	31,000	24,000
A0120D	Integrated Allowance			7,000	14,000	15,000
A0120Q	Fixed Daily Allowance			8,698,000	6,028,000	5,883,000
A0120X	Adhoc Allowance - 2010			20,000	18,000	19,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A01210 Risk Allowance			<u>34,069,000</u>	<u>15,281,000</u>	<u>16,513,000</u>
001 Risk Allowance			34,069,000	15,281,000	16,513,000
A01217 Medical Allowance			4,792,000	3,360,000	3,328,000
A0121T Adhoc Relief Allowance 2013			70,000		
A0121Z Adhoc Relief Allowance-2014			1,177,000		
A01226 Computer Allowance			20,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			6,814,000		
A0122N Special Conveyance Allowance to Disabled Employees			34,000		
A0122Y Ad-hoc Relief Allowance 2017			6,814,000		
A0123G Ad-hoc Relief Allowance-2018			6,814,000		
A0123P Ad-hoc Relief Allowance 2019			4,549,000		
A01242 Consolidation travelling allowance			9,000	8,000	82,000
A0124F Adhoc Relief Allowance-2021			3,800,000		
A0124H Special Allowance-2021				168,000	168,000
A0124N Disparity Reduction Allowance 2022- 15%			10,928,000	235,000	235,000
A0124R Adhoc Relief Allowance 2022				5,659,000	5,674,000
A0124X Adhoc Relief Allowance 2023					19,845,000
A01250 Incentive Allowance			<u>8,769,000</u>	<u>1,638,000</u>	<u>1,627,000</u>
001 Incentive Allowance			8,769,000	1,638,000	1,627,000
A01260 Ration Allowance			1,887,000	1,472,000	2,137,000
A01261 Constabulary Allowance for Police Personnel			2,109,000	684,000	569,000
A01270 Other				<u>7,000</u>	
001 Others				7,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>668,000</u>	<u>29,000</u>	
A01274 Medical Charges			<u>57,000</u>	<u>29,000</u>	
001 Medical Charges			57,000	29,000	
A01278 Leave Salary			<u>555,000</u>		
001 Leave Salary			555,000		
A01284 Firewood Allowance			56,000		
A03 TOTAL OPERATING EXPENSES			<u>2,880,000</u>	<u>5,641,000</u>	<u>3,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>22,000</u>	<u>70,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A03202 Telephone and Trunk Call			56,000	22,000	70,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03304 Hot and Cold Weather Charges			2,000		
A036 TOTAL MOTOR VEHICLES			<u>56,000</u>		
A03603 Registration			56,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,687,000</u>	<u>3,400,000</u>	<u>2,100,000</u>
A03801 Training - domestic			<u>2,000</u>		
003 Others			2,000		
A03805 Travelling Allowance			<u>222,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			222,000	700,000	200,000
A03806 Transportation of Goods			<u>2,000</u>		<u>50,000</u>
001 Transportation of Goods			2,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,350,000	2,500,000	1,800,000
A03808 Conveyance Charges			<u>111,000</u>	<u>200,000</u>	<u>50,000</u>
001 Conveyance Charges			111,000	200,000	50,000
A039 TOTAL GENERAL			<u>1,079,000</u>	<u>2,219,000</u>	<u>1,033,000</u>
A03901 Stationery			<u>278,000</u>	<u>400,000</u>	<u>200,000</u>
001 Stationery			278,000	400,000	200,000
A03902 Printing and Publication			<u>56,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			56,000	100,000	100,000
A03905 Newspapers Periodicals and Books			23,000	19,000	13,000
A03906 Uniforms and Protective Clothing			555,000	1,000,000	500,000
A03907 Advertising & Publicity			<u>56,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			56,000	200,000	100,000
A03970 Others			<u>111,000</u>	<u>500,000</u>	<u>120,000</u>
001 Others			111,000	500,000	120,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,220,000</u>	<u>2,497,000</u>	<u>740,000</u>
A041 TOTAL PENSION			<u>2,220,000</u>	<u>2,497,000</u>	<u>740,000</u>
A04101 Pension				16,000	
A04102 Commuted value of pension				945,000	
A04114 Superannuation Encashment of L.P.R			2,220,000	1,534,000	740,000
A04117 Medical Allowance to Civil Pensioners				2,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,665,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,665,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	2,400,000
A05224 Assistance package for families of Government empl			1,665,000		
A06 TOTAL TRANSFERS			<u>111,000</u>	<u>111,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>111,000</u>	<u>111,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>111,000</u>	<u>111,000</u>	<u>120,000</u>
001 Entertainment & Gifts			111,000	111,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>446,000</u>	<u>1,380,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>222,000</u>	<u>699,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A09601 Plant and Machinery			<u>222,000</u>	<u>699,000</u>	
001 Plant and Machinery			222,000	699,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>222,000</u>	<u>681,000</u>	
A09701 Furniture and fixtures			<u>222,000</u>	<u>681,000</u>	
001 Furniture & Fixture			222,000	681,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>1,400,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>167,000</u>	<u>800,000</u>	<u>150,000</u>
A13001 Transport			<u>167,000</u>	<u>800,000</u>	<u>150,000</u>
001 Transport			167,000	800,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>300,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>300,000</u>	<u>50,000</u>
001 Machinery and Equipment			56,000	300,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>300,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			56,000	300,000	30,000
Inspector Hangu (Levies)			197,410,000	114,664,000	152,008,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,441,000</u>	
A011 TOTAL PAY				<u>59,393,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>97,000</u>	
A01101 Total Basic Pay Of Officer				<u>97,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>59,296,000</u>	
A01151 Total Basic Pay Other Staff				<u>59,295,000</u>	
A01153 Special Pay				1,000	
A012 TOTAL ALLOWANCES				<u>48,048,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>48,048,000</u>	
A01202 House Rent Allowance				5,811,000	
A01203 Conveyance Allowance				4,760,000	
A01207 Washing Allowance				360,000	
A01208 Dress Allowance				2,000	
A0120Q Fixed Daily Allowance				6,621,000	
A01210 Risk Allowance				<u>14,151,000</u>	
001 Risk Allowance				14,151,000	
A01217 Medical Allowance				3,603,000	
A0121T Adhoc Relief Allowance 2013				1,000	
A0122C Adhoc Relief Allowance - 2015				1,000	
A01233 Unattractive Area Allowance				<u>2,398,000</u>	
001 Unattractive Area Allowance				2,398,000	
A0123P Ad-hoc Relief Allowance 2019				4,000	
A0123V Secretariat Performance Allowance				195,000	
A01247 NAB Allowance				1,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,000	
A0124R Adhoc Relief Allowance 2022				5,946,000	
A01250 Incentive Allowance				<u>1,835,000</u>	
001 Incentive Allowance				1,835,000	

2563

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A01260 Ration Allowance				1,636,000	
A01261 Constabulary Allowance for Police Personnel				721,000	
Inspector Khyber (Levies)				107,441,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>207,285,000</u>	
A011 TOTAL PAY				<u>110,082,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>110,082,000</u>	
A01151 Total Basic Pay Other Staff				<u>110,081,000</u>	
A01153 Special Pay				1,000	
A012 TOTAL ALLOWANCES				<u>97,203,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>97,203,000</u>	
A01202 House Rent Allowance				11,889,000	
A01203 Conveyance Allowance				9,694,000	
A01207 Washing Allowance				813,000	
A01208 Dress Allowance				72,000	
A0120D Integrated Allowance				43,000	
A0120Q Fixed Daily Allowance				13,524,000	
A01210 Risk Allowance				<u>28,763,000</u>	
001 Risk Allowance				28,763,000	
A01217 Medical Allowance				7,491,000	
A0121T Adhoc Relief Allowance 2013				1,000	
A0122C Adhoc Relief Allowance - 2015				1,000	
A0122M Adhoc Relief Allowance 2016				5,000	
A0122Y Ad-hoc Relief Allowance 2017				9,000	
A01233 Unattractive Area Allowance				<u>4,974,000</u>	
001 Unattractive Area Allowance				4,974,000	
A0123G Ad-hoc Relief Allowance-2018				9,000	
A0123P Ad-hoc Relief Allowance 2019				9,000	
A01247 NAB Allowance				1,000	
A0124F Adhoc Relief Allowance-2021				23,000	
A0124H Special Allowance-2021				4,000	
A0124N Disparity Reduction Allowance 2022- 15%				178,000	
A0124R Adhoc Relief Allowance 2022				11,065,000	
A01250 Incentive Allowance				<u>3,821,000</u>	

2565

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
001 Incentive Allowance				3,821,000	
A01257 RC Allowance				4,000	
A01260 Ration Allowance				3,315,000	
A01261 Constabulary Allowance for Police Personnel				1,493,000	
A01270 Other				<u>2,000</u>	
001 Others				2,000	
Inspector Khyber (Khasadar)				207,285,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4037	District Police Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,806,943,000</u>	<u>1,774,768,000</u>	<u>2,222,528,000</u>
A011	TOTAL PAY		<u>4213</u>	<u>3560</u>	<u>1,223,436,000</u>	<u>922,694,000</u>	<u>842,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>25</u>	<u>9,889,000</u>	<u>2,077,000</u>	<u>12,582,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>25</u>	<u>9,879,000</u>	<u>2,077,000</u>	<u>12,582,000</u>
D383	District Police Officer	(BPS-19)	1	1	854,000		927,000
S148	Superintendent Of Police	(BPS-18)		2			1,134,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	11	3,406,000		4,437,000
S166	Superintendent	(BPS-17)	2	2	1,207,000		1,305,000
A057	Assistant	(BPS-16)	2	2	1,193,000		1,296,000
I012	Inspector	(BPS-16)	7	7	3,219,000		3,483,000
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4199</u>	<u>3535</u>	<u>1,213,547,000</u>	<u>920,617,000</u>	<u>829,548,000</u>
A01151	Total Basic Pay Other Staff		<u>4199</u>	<u>3535</u>	<u>1,213,547,000</u>	<u>920,616,000</u>	<u>829,538,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,405,000		1,127,000
S138	Sub Inspector	(BPS-14)	45	37	19,558,000		12,877,000
A149	Assistant Sub Inspector	(BPS-11)	77	53	27,801,000		15,334,000
J013	Junior Clerk	(BPS-11)	4	4	1,104,000		881,000
O022	Oversear	(BPS-11)	1	1	368,000		296,000
H015	Head Constable	(BPS-09)	213	154	66,906,000		39,098,000
C088	Constable	(BPS-07)	3810	3237	1,089,855,000		754,677,000
D112	Driver	(BPS-05)	3	3	450,000		359,000
B006	Behishti	(BPS-04)	19	19	2,800,000		2,243,000
K016	Khakroob	(BPS-04)	24	24	3,300,000		2,646,000
A01153	Special Pay					1,000	10,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A012 TOTAL ALLOWANCES			<u>1,583,507,000</u>	<u>852,074,000</u>	<u>1,380,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,583,353,000</u>	<u>851,702,000</u>	<u>1,380,398,000</u>
A01202 House Rent Allowance			136,124,000	95,021,000	112,568,000
A01203 Conveyance Allowance			110,713,000	77,294,000	90,562,000
A01207 Washing Allowance			5,972,000	6,307,000	7,130,000
A01208 Dress Allowance			857,000	474,000	600,000
A0120D Integrated Allowance			310,000	260,000	330,000
A0120N Special allowances @ 30% of basic pay for Secretar				2,000	
A0120Q Fixed Daily Allowance			145,182,000	107,174,000	125,835,000
A01210 Risk Allowance			<u>305,874,000</u>	<u>302,500,000</u>	<u>345,091,000</u>
001 Risk Allowance			305,874,000	302,500,000	345,091,000
A01216 Qualification Allowance			4,000		
A01217 Medical Allowance			84,367,000	59,281,000	69,896,000
A0121T Adhoc Relief Allowance 2013			253,000	81,000	69,000
A01224 Entertainment Allowance			115,000		
A0122C Adhoc Relief Allowance - 2015			129,000	57,000	50,000
A0122M Adhoc Relief Allowance 2016			107,245,000	106,000	
A0122Y Ad-hoc Relief Allowance 2017			107,443,000	151,000	48,000
A01233 Unattractive Area Allowance			<u>50,429,000</u>	<u>38,773,000</u>	<u>46,458,000</u>
001 Unattractive Area Allowance			50,429,000	38,773,000	46,458,000
A01239 Special allowance				309,000	
A0123G Ad-hoc Relief Allowance-2018			107,443,000	147,000	71,000
A0123L Scheduled Post Allowance for Police Officers			1,183,000	690,000	1,000,000
A0123P Ad-hoc Relief Allowance 2019			73,321,000	248,000	93,000
A0123V Secretariat Performance Allowance			129,000	1,001,000	2,479,000
A01247 NAB Allowance				2,000	
A0124C Disparity Reduction Allowance				29,000	
A0124F Adhoc Relief Allowance-2021			69,938,000	391,000	70,000
A0124H Special Allowance-2021				1,898,000	133,000
A0124N Disparity Reduction Allowance 2022- 15%			184,155,000	1,141,000	1,485,000
A0124R Adhoc Relief Allowance 2022				89,750,000	105,352,000
A0124X Adhoc Relief Allowance 2023					376,206,000
A01250 Incentive Allowance			<u>40,589,000</u>	<u>29,852,000</u>	<u>35,354,000</u>
001 Incentive Allowance			40,589,000	29,852,000	35,354,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A01257 RC Allowance				12,000	17,000
A01260 Ration Allowance			35,603,000	26,408,000	45,483,000
A01261 Constabulary Allowance for Police Personnel			15,973,000	11,874,000	13,850,000
A01270 Other			<u>2,000</u>	<u>469,000</u>	<u>168,000</u>
001 Others			2,000		168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>154,000</u>	<u>372,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01276 Outfit allowance			97,000		
A01278 Leave Salary			<u>56,000</u>		
001 Leave Salary			56,000		
A01280 Out station allowance				372,000	
A03 TOTAL OPERATING EXPENSES			<u>20,682,000</u>	<u>85,851,000</u>	<u>38,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>525,000</u>	<u>521,000</u>	<u>354,000</u>
A03201 Postage and Telegraph			80,000		54,000
A03202 Telephone and Trunk Call			445,000	521,000	300,000
A033 TOTAL UTILITIES			<u>2,712,000</u>	<u>3,969,000</u>	<u>1,999,000</u>
A03302 Water			500,000	469,000	
A03303 Electricity			<u>2,200,000</u>	<u>3,500,000</u>	<u>1,999,000</u>
001 Electricity			2,200,000	3,500,000	1,999,000
A03304 Hot and Cold Weather Charges			12,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,638,000</u>	<u>28,745,000</u>	<u>24,653,000</u>
A03805 Travelling Allowance			<u>999,000</u>	<u>153,000</u>	<u>466,000</u>
001 Travelling Allowance			999,000	153,000	466,000
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,635,000</u>	<u>28,592,000</u>	<u>22,830,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
001 POL Charges A.planes H.coptors S.cars for Generator			13,635,000	28,592,000	22,830,000
A03808 Conveyance Charges			<u>2,000</u>		<u>1,357,000</u>
001 Conveyance Charges			2,000		1,357,000
A039 TOTAL GENERAL			<u>2,807,000</u>	<u>52,616,000</u>	<u>11,063,000</u>
A03901 Stationery			<u>1,110,000</u>	<u>475,000</u>	<u>317,000</u>
001 Stationery			1,110,000	475,000	317,000
A03902 Printing and Publication			<u>279,000</u>	<u>233,000</u>	<u>66,000</u>
001 Printing and publication			279,000	233,000	66,000
A03905 Newspapers Periodicals and Books			135,000	52,000	90,000
A03907 Advertising & Publicity			<u>58,000</u>	<u>16,000</u>	<u>66,000</u>
001 Advertising and Publicity			58,000	16,000	66,000
A03914 Secret service expenditure			<u>222,000</u>	<u>194,000</u>	<u>275,000</u>
001 Secret Service Charges			222,000		275,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>350,000</u>	
001 Cost of other Stores			2,000	350,000	
A03953 Investigation Cost			2,000		
A03959 Stipend Incentives awards and allied expenditure				<u>49,680,000</u>	
001 Stipend, Incentive				49,680,000	
A03963 Feeding Diet Food Charges					<u>5,544,000</u>
001 Feeding Diet Food Charges					5,544,000
A03970 Others			<u>999,000</u>	<u>1,616,000</u>	<u>4,705,000</u>
001 Others			999,000	1,616,000	4,705,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04101 Pension				<u>1,000</u>	
001 Pension				1,000	
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>37,200,000</u>	<u>6,936,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>37,200,000</u>	<u>6,936,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>5,600,000</u>	<u>3,601,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	5,600,000	3,601,000
A05270 To Others			<u>1,000</u>	<u>31,600,000</u>	<u>3,335,000</u>
001 To Others			1,000		3,335,000
A06 TOTAL TRANSFERS			<u>222,000</u>	<u>294,000</u>	<u>512,000</u>
A061 TOTAL SCHOLARSHIP			<u>222,000</u>	<u>294,000</u>	<u>512,000</u>
A06103 Cash awards			222,000	294,000	512,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
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>2,112,000</u>	<u>1,016,000</u>	<u>3,520,000</u>
A130 TOTAL TRANSPORT			<u>1,776,000</u>	<u>853,000</u>	<u>3,520,000</u>
A13001 Transport			<u>1,776,000</u>	<u>853,000</u>	<u>3,520,000</u>
001 Transport			1,776,000	853,000	3,520,000

2571

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>168,000</u>	<u>81,000</u>	
A13101 Machinery and Equipment			<u>168,000</u>	<u>81,000</u>	
001 Machinery and Equipment			168,000	81,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>82,000</u>	
A13201 Furniture and Fixture			168,000	82,000	
District Police Officer Khyber			2,829,965,000	1,899,130,000	2,271,565,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4105	Superintendent of Police Investigation Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,031,000</u>	<u>1,298,000</u>	<u>9,688,000</u>
A011	TOTAL PAY		23	23	<u>9,306,000</u>	<u>702,000</u>	<u>8,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,672,000</u>	<u>702,000</u>	<u>3,987,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,672,000</u>	<u>702,000</u>	<u>3,987,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	894,000		972,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
C082	Computer Operator	(BPS-16)	4	4	2,223,000		2,412,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,634,000</u>		<u>4,512,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,634,000</u>		<u>4,512,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,308,000		1,046,000
J013	Junior Clerk	(BPS-11)	8	8	2,746,000		2,199,000
H015	Head Constable	(BPS-09)	4	4	1,208,000		971,000
S162	Sweeper	(BPS-03)	2	2	372,000		296,000
A012	TOTAL ALLOWANCES				<u>3,725,000</u>	<u>596,000</u>	<u>1,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,709,000</u>	<u>596,000</u>	<u>1,189,000</u>
A01202	House Rent Allowance				225,000	60,000	84,000
A01203	Conveyance Allowance				324,000		
A01207	Washing Allowance				6,000		
A01208	Dress Allowance				3,000	8,000	15,000
A0120Q	Fixed Daily Allowance				114,000		
A0120X	Adhoc Allowance - 2010				3,000		
A01210	Risk Allowance				<u>134,000</u>		
001	Risk Allowance				134,000		
A01217	Medical Allowance				154,000	16,000	27,000
A0121T	Adhoc Relief Allowance 2013				3,000	9,000	14,000
A01226	Computer Allowance				27,000		
A0122C	Adhoc Relief Allowance - 2015				3,000	6,000	9,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A0122M Adhoc Releif Allowance 2016			129,000		
A0122Y Ad-hoc Relief Allowance 2017			154,000		
A01233 Unattractive Area Allowance				<u>15,000</u>	<u>25,000</u>
001 Unattractive Area Allowance				15,000	25,000
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123L Scheduled Post Allowance for Police Officers			256,000	418,000	571,000
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			430,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,396,000		
A0124R Adhoc Relief Allowance 2022				64,000	108,000
A0124X Adhoc Relief Allowance 2023					336,000
A01250 Incentive Allowance			<u>14,000</u>		
001 Incentive Allowance			14,000		
A01260 Ration Allowance			22,000		
A01261 Constabulary Allowance for Police Personnel			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		
A01276 Outfit allowance			16,000		
A03 TOTAL OPERATING EXPENSES			<u>1,113,000</u>	<u>4,954,000</u>	<u>3,136,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>98,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			23,000		
A03202 Telephone and Trunk Call			89,000	98,000	100,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>200,000</u>
A03303 Electricity			<u>1,000</u>		<u>200,000</u>
001 Electricity			1,000		200,000
A03304 Hot and Cold Weather Charges			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>3,571,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>366,000</u>	<u>150,000</u>
001 Travelling Allowance			111,000	366,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>3,205,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	3,205,000	2,000,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>1,285,000</u>	<u>686,000</u>
A03901 Stationery			<u>78,000</u>	<u>428,000</u>	<u>250,000</u>
001 Stationery			78,000	428,000	250,000
A03902 Printing and Publication			<u>56,000</u>	<u>192,000</u>	<u>100,000</u>
001 Printing and publication			56,000	192,000	100,000
A03905 Newspapers Periodicals and Books			12,000	2,000	10,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>56,000</u>		<u>38,000</u>
001 Advertising and Publicity			56,000		38,000
A03914 Secret service expenditure			<u>56,000</u>	<u>306,000</u>	<u>38,000</u>
001 Secret Service Charges			56,000		38,000
A03953 Investigation Cost			222,000	172,000	150,000
A03970 Others				<u>185,000</u>	<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KH4105	Superintendent of Police Investigation Khyber				
A06	TOTAL TRANSFERS		<u>56,000</u>	<u>256,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP		<u>56,000</u>	<u>256,000</u>	<u>38,000</u>
A06103	Cash awards		56,000	256,000	38,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		
A09601	Plant and Machinery		<u>2,000</u>		
001	Plant and Machinery		2,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>		
A09701	Furniture and fixtures		<u>2,000</u>		
001	Furniture & Fixture		2,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>124,000</u>	<u>5,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT		<u>56,000</u>		<u>300,000</u>
A13001	Transport		<u>56,000</u>		<u>300,000</u>
001	Transport		56,000		300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>34,000</u>	<u>5,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>34,000</u>	<u>5,000</u>	<u>50,000</u>
001	Machinery and Equipment		34,000	5,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		34,000		20,000

2576

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
Superintendent of Police Investigation Khyber			14,332,000	6,513,000	13,232,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4126 Police Station Bara (Operation) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011 TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		171,000
A012 TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202 House Rent Allowance			83,000		50,000
A01203 Conveyance Allowance			35,000		22,000
A01217 Medical Allowance			18,000		10,000
A0122M Adhoc Relief Allowance 2016			16,000		
A0122Y Ad-hoc Relief Allowance 2017			16,000		
A0123G Ad-hoc Relief Allowance-2018			16,000		
A0123P Ad-hoc Relief Allowance 2019			16,000		
A0124H Special Allowance-2021			42,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03 TOTAL OPERATING EXPENSES					<u>550,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4126 Police Station Bara (Operation) Khyber					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Bara (Operation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4127	Police Station Jamrud (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4127 Police Station Jamrud (Operation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Jamrud (Operation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4128	Police Station Landi Kotal (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4128 Police Station Landi Kotal (Operation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Landi Kotal (Operation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4129	Police Station Mulagori (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4129 Police Station Mulagori (Operation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Mulagori (Operation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4130	Police Station Tirah (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4130 Police Station Tirah (Operation) Khyber					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Tirah (Operation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4131	Police Station Shalman (Operation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4131 Police Station Shalman (Operation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Shalman (Operation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4132	Police Station Bara (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2590

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KH4132	Police Station Bara (Investigation) Khyber				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
Police Station Bara (Investigation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4133	Police Station Jamrud (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4133 Police Station Jamrud (Investigation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Jamrud (Investigation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4134	Police Station Landi Kotal (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4134 Police Station Landi Kotal (Investigation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Landi Kotal (Investigation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4135	Police Station Mulagori (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4135 Police Station Mulagori (Investigation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Mulagori (Investigation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4136	Police Station Tirah (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4136 Police Station Tirah (Investigation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Tirah (Investigation) Khyber			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4137	Police Station Shalman (Investigation) Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2600

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4137 Police Station Shalman (Investigation) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Shalman (Investigation) Khyber			416,000		939,000

2601

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4165	Police Station CTD Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,506,000</u>	<u>10,918,000</u>	<u>55,662,000</u>
A011	TOTAL PAY				<u>29,236,000</u>	<u>4,603,000</u>	<u>32,001,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,488,000</u>	<u>729,000</u>	<u>3,465,000</u>
A01101	Total Basic Pay Of Officer				<u>3,488,000</u>	<u>729,000</u>	<u>3,465,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	711,000		450,000
A040	Analyst	(BPS-16)	1	1	557,000		603,000
C082	Computer Operator	(BPS-16)	2	2	1,110,000		1,206,000
I012	Inspector	(BPS-16)	2	2	1,110,000		1,206,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,748,000</u>	<u>3,874,000</u>	<u>28,536,000</u>
A01151	Total Basic Pay Other Staff				<u>25,748,000</u>	<u>3,874,000</u>	<u>28,536,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,744,000		1,998,000
S695	Sergeant Major	(BPS-14)	3	3	1,310,000		1,503,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,441,000		3,933,000
S694	Sergeant	(BPS-11)	5	5	1,672,000		1,917,000
C607	Corporal	(BPS-09)	46	46	13,921,000		15,000,000
C088	Constable	(BPS-07)	25	25	3,660,000		4,185,000
A012	TOTAL ALLOWANCES				<u>38,270,000</u>	<u>6,315,000</u>	<u>23,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,270,000</u>	<u>6,315,000</u>	<u>23,661,000</u>
A01202	House Rent Allowance				3,755,000	305,000	951,000
A01203	Conveyance Allowance				3,216,000	240,000	768,000
A01207	Washing Allowance					13,000	55,000
A01208	Dress Allowance					14,000	15,000
A0120Q	Fixed Daily Allowance				1,110,000	304,000	1,053,000
A01210	Risk Allowance				<u>5,550,000</u>	<u>779,000</u>	<u>2,825,000</u>
001	Risk Allowance				5,550,000		2,825,000
A01217	Medical Allowance				2,038,000	146,000	565,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
A0121T Adhoc Relief Allowance 2013				57,000	50,000
A0121W Counter Terrorism Allowance			7,770,000	3,197,000	10,943,000
A01225 Instruction Allowance				21,000	3,000
A01226 Computer Allowance			22,000		
A0122C Adhoc Relief Allowance - 2015				39,000	34,000
A0122Y Ad-hoc Relief Allowance 2017			3,073,000		
A01233 Unattractive Area Allowance				<u>54,000</u>	<u>364,000</u>
001 Unattractive Area Allowance				54,000	364,000
A0123G Ad-hoc Relief Allowance-2018			3,073,000		
A0123L Scheduled Post Allowance for Police Officers			333,000	547,000	546,000
A0123P Ad-hoc Relief Allowance 2019			3,073,000		
A0124N Disparity Reduction Allowance 2022- 15%			4,385,000		
A0124R Adhoc Relief Allowance 2022				453,000	1,035,000
A0124X Adhoc Relief Allowance 2023					3,705,000
A01250 Incentive Allowance			<u>150,000</u>	<u>47,000</u>	<u>263,000</u>
001 Incentive Allowance			150,000		263,000
A01260 Ration Allowance			555,000	58,000	365,000
A01261 Constabulary Allowance for Police Personnel			167,000	40,000	121,000
A01270 Other				1,000	
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>224,000</u>	<u>1,234,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>		<u>119,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			50,000		117,000
A033 TOTAL UTILITIES			<u>67,000</u>		<u>55,000</u>
A03301 Gas			1,000		2,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>50,000</u>		<u>41,000</u>
001 Electricity			50,000		41,000
A03304 Hot and Cold Weather Charges			15,000		10,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>224,000</u>	<u>846,000</u>
A03802 Training - international			1,000		2,000
A03805 Travelling Allowance			<u>10,000</u>		<u>100,000</u>
001 Travelling Allowance			10,000		100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>224,000</u>	<u>740,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		740,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>67,000</u>		<u>212,000</u>
A03901 Stationery			<u>50,000</u>		<u>100,000</u>
001 Stationery			50,000		100,000
A03902 Printing and Publication			<u>5,000</u>		<u>4,000</u>
001 Printing and publication			5,000		4,000
A03905 Newspapers Periodicals and Books			2,000		2,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03914 Secret service expenditure			<u>1,000</u>		<u>2,000</u>
001 Secret Service Charges			1,000		2,000
A03970 Others			<u>7,000</u>		<u>100,000</u>
001 Others			7,000		100,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>2,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>2,000</u>
A06103 Cash awards			1,000		2,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>4,000</u>	<u>208,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>4,000</u>	<u>202,000</u>
A13001 Transport			<u>50,000</u>	<u>4,000</u>	<u>202,000</u>
001 Transport			50,000		202,000
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>4,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			4,000		2,000
Police Station CTD Khyber			68,069,000	11,146,000	57,110,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KK4283	Sub Inspector Karak (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>179,912,000</u>	<u>106,986,000</u>	<u>147,209,000</u>
A011	TOTAL PAY		240	240	<u>71,322,000</u>	<u>60,621,000</u>	<u>81,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,196,000</u>	<u>1,166,000</u>	<u>1,296,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,196,000</u>	<u>1,166,000</u>	<u>1,296,000</u>
A057	Assistant	(BPS-16)	1	1	598,000		648,000
C082	Computer Operator	(BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF		238	238	<u>70,126,000</u>	<u>59,455,000</u>	<u>80,199,000</u>
A01151	Total Basic Pay Other Staff		238	238	<u>70,126,000</u>	<u>59,455,000</u>	<u>80,199,000</u>
S035	Senior Clerk	(BPS-14)	1	1	469,000		540,000
S138	Sub Inspector	(BPS-14)	2	2	936,000		1,071,000
A149	Assistant Sub Inspector	(BPS-11)	8	8	2,942,000		3,366,000
J013	Junior Clerk	(BPS-11)	1	1	368,000		423,000
H015	Head Constable	(BPS-09)	20	20	6,475,000		7,407,000
C088	Constable	(BPS-07)	204	204	58,479,000		66,870,000
D112	Driver	(BPS-04)	1	1	236,000		270,000
N005	Naib Qasid	(BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES				<u>108,590,000</u>	<u>46,365,000</u>	<u>65,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,815,000</u>	<u>46,365,000</u>	<u>65,714,000</u>
A01202	House Rent Allowance				7,794,000	5,358,000	5,156,000
A01203	Conveyance Allowance				6,406,000	4,550,000	4,382,000
A01207	Washing Allowance				315,000	75,000	58,000
A01208	Dress Allowance				56,000	44,000	25,000
A0120D	Integrated Allowance				56,000	17,000	15,000
A0120Q	Fixed Daily Allowance				8,022,000	5,997,000	5,774,000
A01210	Risk Allowance				<u>33,357,000</u>	<u>16,462,000</u>	<u>15,725,000</u>
001	Risk Allowance				33,357,000	16,462,000	15,725,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A01217 Medical Allowance			4,780,000	3,378,000	3,255,000
A0121T Adhoc Relief Allowance 2013			149,000	111,000	110,000
A01226 Computer Allowance				18,000	18,000
A01229 Special compensatory allowance			34,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015			9,000	12,000	15,000
A0122M Adhoc Relief Allowance 2016			6,672,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			6,672,000	18,000	
A0123G Ad-hoc Relief Allowance-2018			6,672,000	17,000	
A0123P Ad-hoc Relief Allowance 2019			4,969,000	17,000	
A01242 Consolidation travelling allowance				6,000	
A0124F Adhoc Relief Allowance-2021			4,022,000	12,000	
A0124H Special Allowance-2021				165,000	168,000
A0124N Disparity Reduction Allowance 2022- 15%			10,698,000	278,000	299,000
A0124R Adhoc Relief Allowance 2022				5,966,000	5,725,000
A0124X Adhoc Relief Allowance 2023					20,598,000
A01250 Incentive Allowance			<u>2,240,000</u>	<u>1,670,000</u>	<u>1,608,000</u>
001 Incentive Allowance			2,240,000	1,670,000	1,608,000
A01257 RC Allowance			2,000	1,000	6,000
A01260 Ration Allowance			1,987,000	1,484,000	2,098,000
A01261 Constabulary Allowance for Police Personnel			903,000	676,000	649,000
A01270 Other				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,775,000</u>		
A01274 Medical Charges			<u>1,665,000</u>		
001 Medical Charges			1,665,000		
A01278 Leave Salary			<u>1,110,000</u>		
001 Leave Salary			1,110,000		
A03 TOTAL OPERATING EXPENSES			<u>6,507,000</u>	<u>2,241,000</u>	<u>2,443,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>		<u>106,000</u>
A03201 Postage and Telegraph			23,000		16,000
A03202 Telephone and Trunk Call			134,000		90,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A033 TOTAL UTILITIES			<u>703,000</u>		<u>563,000</u>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>700,000</u>		<u>559,000</u>
001 Electricity			700,000		559,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,961,000</u>	<u>1,236,000</u>	<u>1,252,000</u>
A03805 Travelling Allowance			<u>555,000</u>	<u>289,000</u>	<u>134,000</u>
001 Travelling Allowance			555,000	289,000	134,000
A03806 Transportation of Goods			<u>56,000</u>	<u>26,000</u>	<u>38,000</u>
001 Transportation of Goods			56,000	26,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>921,000</u>	<u>1,080,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,350,000	921,000	1,080,000
A039 TOTAL GENERAL			<u>3,686,000</u>	<u>1,005,000</u>	<u>522,000</u>
A03901 Stationery			<u>333,000</u>	<u>114,000</u>	<u>134,000</u>
001 Stationery			333,000	114,000	134,000
A03902 Printing and Publication			<u>222,000</u>		<u>148,000</u>
001 Printing and publication			222,000		148,000
A03905 Newspapers Periodicals and Books			23,000		16,000
A03906 Uniforms and Protective Clothing			2,775,000	750,000	2,000
A03907 Advertising & Publicity			<u>111,000</u>	<u>32,000</u>	<u>74,000</u>
001 Advertising and Publicity			111,000	32,000	74,000
A03970 Others			<u>222,000</u>	<u>109,000</u>	<u>148,000</u>
001 Others			222,000	109,000	148,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,550,000</u>	<u>1,209,000</u>	<u>3,700,000</u>
A041 TOTAL PENSION			<u>5,550,000</u>	<u>1,209,000</u>	<u>3,700,000</u>
A04114 Superannuation Encashment of L.P.R			5,550,000	1,209,000	3,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,660,000</u>		<u>4,440,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A052 TOTAL GRANTS-DOMESTIC			<u>6,660,000</u>		<u>4,440,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,660,000</u>		<u>4,440,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			6,660,000		4,440,000
A06 TOTAL TRANSFERS			<u>111,000</u>	<u>55,000</u>	<u>74,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>111,000</u>	<u>55,000</u>	<u>74,000</u>
A06301 Entertainments & Gifts			<u>111,000</u>	<u>55,000</u>	<u>74,000</u>
001 Entertainment & Gifts			111,000	55,000	74,000
A09 TOTAL PHYSICAL ASSETS			<u>224,000</u>		<u>6,000</u>
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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>111,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>111,000</u>		<u>2,000</u>
001 Plant and Machinery			111,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>111,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>111,000</u>		<u>2,000</u>
001 Furniture & Fixture			111,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>777,000</u>	<u>290,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>555,000</u>	<u>277,000</u>	<u>2,000</u>
A13001 Transport			<u>555,000</u>	<u>277,000</u>	<u>2,000</u>

2609

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
001 Transport			555,000	277,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>111,000</u>		<u>2,000</u>
001 Machinery and Equipment			111,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>13,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			111,000	13,000	2,000
Sub Inspector Karak (Levies)			199,741,000	110,781,000	157,878,000

2610

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KM4030	Inspector Kurram (Levies)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>422,000</u>	
A011	TOTAL PAY			<u>220,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>220,000</u>	
A01151	Total Basic Pay Other Staff			<u>220,000</u>	
A012	TOTAL ALLOWANCES			<u>202,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>202,000</u>	
A01202	House Rent Allowance			20,000	
A01203	Conveyance Allowance			15,000	
A01207	Washing Allowance			1,000	
A0120Q	Fixed Daily Allowance			22,000	
A01210	Risk Allowance			<u>89,000</u>	
001	Risk Allowance			89,000	
A01217	Medical Allowance			12,000	
A01233	Unattractive Area Allowance			<u>8,000</u>	
001	Unattractive Area Allowance			8,000	
A0124R	Adhoc Relief Allowance 2022			22,000	
A01250	Incentive Allowance			<u>6,000</u>	
001	Incentive Allowance			6,000	
A01260	Ration Allowance			5,000	
A01261	Constabulary Allowance for Police Personnel			2,000	
Inspector Kurram (Levies)				422,000	

2611

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KM4031	Inspector Kurram (Khsadar)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,000</u>
A011	TOTAL PAY				<u>29,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>29,000</u>
A01151	Total Basic Pay Other Staff				<u>29,000</u>
A012	TOTAL ALLOWANCES				<u>26,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,000</u>
A01202	House Rent Allowance				2,000
A01203	Conveyance Allowance				2,000
A01207	Washing Allowance				1,000
A0120Q	Fixed Daily Allowance				3,000
A01210	Risk Allowance				<u>9,000</u>
001	Risk Allowance				9,000
A01217	Medical Allowance				2,000
A01233	Unattractive Area Allowance				<u>1,000</u>
001	Unattractive Area Allowance				1,000
A0124R	Adhoc Relief Allowance 2022				3,000
A01250	Incentive Allowance				<u>1,000</u>
001	Incentive Allowance				1,000
A01260	Ration Allowance				1,000
A01261	Constabulary Allowance for Police Personnel				1,000
Inspector Kurram (Khsadar)				55,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4040	District Police Officer Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,893,470,000</u>	<u>1,417,307,000</u>	<u>1,407,217,000</u>
A011	TOTAL PAY		2830	2411	<u>803,514,000</u>	<u>732,484,000</u>	<u>560,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	24	<u>7,709,000</u>	<u>3,610,000</u>	<u>10,980,000</u>
A01101	Total Basic Pay Of Officer		13	24	<u>7,702,000</u>	<u>3,564,000</u>	<u>10,980,000</u>
D383	District Police Officer	(BPS-19)	1	1	854,000		927,000
S148	Superintendent Of Police	(BPS-18)		2			1,134,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	11	3,406,000		5,175,000
S166	Superintendent	(BPS-17)	2	2	935,000		1,017,000
A057	Assistant	(BPS-16)	1	1	310,000		342,000
I012	Inspector	(BPS-16)	7	7	2,197,000		2,385,000
A01105	Qualification Pay				7,000		
A01150	Others					46,000	
A011-2	TOTAL PAY OF OTHER STAFF		2817	2387	<u>795,805,000</u>	<u>728,874,000</u>	<u>549,644,000</u>
A01151	Total Basic Pay Other Staff		2817	2387	<u>795,774,000</u>	<u>728,874,000</u>	<u>549,644,000</u>
S035	Senior Clerk	(BPS-14)	2	2	624,000		504,000
S138	Sub Inspector	(BPS-14)	25	21	7,258,000		4,883,000
A149	Assistant Sub Inspector	(BPS-11)	49	38	16,413,000		10,193,000
J013	Junior Clerk	(BPS-11)	6	6	1,286,000		1,027,000
H015	Head Constable	(BPS-09)	88	63	28,029,000		15,964,000
C088	Constable	(BPS-07)	2645	2255	741,819,000		516,795,000
D112	Driver	(BPS-07)	2	2	345,000		278,000
A01152	Personal pay				31,000		
A012	TOTAL ALLOWANCES				<u>1,089,956,000</u>	<u>684,823,000</u>	<u>846,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,089,539,000</u>	<u>684,823,000</u>	<u>846,593,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A01202 House Rent Allowance			80,229,000	66,477,000	59,043,000
A01203 Conveyance Allowance			74,520,000	54,292,000	48,438,000
A01207 Washing Allowance			5,093,000	4,136,000	3,695,000
A01208 Dress Allowance			9,000	60,000	71,000
A0120E Housing Subsidy Allowance				206,000	87,000
A0120Q Fixed Daily Allowance			89,692,000	76,341,000	66,768,000
A0120S Elite force allowance			12,000		
A01210 Risk Allowance			<u>225,574,000</u>	<u>289,417,000</u>	<u>258,492,000</u>
001 Risk Allowance			225,574,000	289,417,000	258,492,000
A01216 Qualification Allowance			3,000		
A01217 Medical Allowance			56,596,000	41,691,000	37,256,000
A0121T Adhoc Relief Allowance 2013			120,000	96,000	134,000
A0121W Counter Terrorism Allowance			27,000	366,000	788,000
A0121Z Adhoc Relief Allowance-2014				37,000	
A01224 Entertainment Allowance			14,000		
A0122C Adhoc Relief Allowance - 2015			92,000	86,000	283,000
A0122D Special Risk Allowance				170,000	86,000
A0122M Adhoc Relief Allowance 2016			69,104,000	405,000	
A0122N Special Conveyance Allowance to Disabled Employees			67,000	308,000	2,003,000
A0122U Monetary Allowance (QPM/PPM/Bar)				2,000	
A0122Y Ad-hoc Relief Allowance 2017			82,361,000	119,000	
A01233 Unattractive Area Allowance			<u>36,640,000</u>	<u>27,817,000</u>	<u>24,825,000</u>
001 Unattractive Area Allowance			36,640,000	27,817,000	24,825,000
A01239 Special allowance				14,000	
A0123G Ad-hoc Relief Allowance-2018			82,361,000	728,000	
A0123L Scheduled Post Allowance for Police Officers			1,168,000	1,551,000	1,602,000
A0123P Ad-hoc Relief Allowance 2019			56,266,000	814,000	
A01242 Consolidation travelling allowance				143,000	1,136,000
A0124F Adhoc Relief Allowance-2021			48,250,000	128,000	
A0124H Special Allowance-2021				182,000	176,000
A0124N Disparity Reduction Allowance 2022- 15%			120,521,000	220,000	182,000
A0124R Adhoc Relief Allowance 2022				70,205,000	62,795,000
A0124X Adhoc Relief Allowance 2023					227,585,000
A01250 Incentive Allowance			<u>26,602,000</u>	<u>21,484,000</u>	<u>19,073,000</u>
001 Incentive Allowance			26,602,000	21,484,000	19,073,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A01260 Ration Allowance			23,611,000	18,876,000	24,589,000
A01261 Constabulary Allowance for Police Personnel			10,607,000	8,452,000	7,486,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>417,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01276 Outfit allowance			194,000		
A01278 Leave Salary			<u>222,000</u>		
001 Leave Salary			222,000		
A03 TOTAL OPERATING EXPENSES			<u>18,146,000</u>	<u>36,850,000</u>	<u>45,640,000</u>
A032 TOTAL COMMUNICATIONS			<u>968,000</u>	<u>569,000</u>	<u>245,000</u>
A03201 Postage and Telegraph			135,000	69,000	45,000
A03202 Telephone and Trunk Call			833,000	500,000	200,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>268,000</u>	<u>78,000</u>
A03303 Electricity			<u>700,000</u>	<u>268,000</u>	<u>78,000</u>
001 Electricity			700,000	268,000	78,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,279,000</u>	<u>30,570,000</u>	<u>29,275,000</u>
A03805 Travelling Allowance			<u>777,000</u>	<u>750,000</u>	<u>466,000</u>
001 Travelling Allowance			777,000	750,000	466,000
A03806 Transportation of Goods			<u>1,000</u>	<u>25,000</u>	<u>34,000</u>
001 Transportation of Goods			1,000	25,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,500,000</u>	<u>28,797,000</u>	<u>25,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,500,000	28,797,000	25,000,000
A03808 Conveyance Charges			<u>1,000</u>	<u>998,000</u>	<u>3,775,000</u>
001 Conveyance Charges			1,000	998,000	3,775,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A039 TOTAL GENERAL			<u>2,197,000</u>	<u>5,443,000</u>	<u>16,042,000</u>
A03901 Stationery			<u>611,000</u>	<u>744,000</u>	<u>317,000</u>
001 Stationery			611,000	744,000	317,000
A03902 Printing and Publication			<u>389,000</u>	<u>368,000</u>	<u>100,000</u>
001 Printing and publication			389,000	368,000	100,000
A03905 Newspapers Periodicals and Books			135,000	57,000	45,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>223,000</u>	<u>109,000</u>	<u>108,000</u>
001 Advertising and Publicity			223,000	109,000	108,000
A03914 Secret service expenditure			<u>222,000</u>	<u>356,000</u>	<u>1,074,000</u>
001 Secret Service Charges			222,000		1,074,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>	<u>7,260,000</u>
001 Cost of other Stores			1,000	3,000,000	7,260,000
A03953 Investigation Cost			2,000		
A03963 Feeding Diet Food Charges					<u>6,547,000</u>
001 Feeding Diet Food Charges					6,547,000
A03970 Others			<u>613,000</u>	<u>809,000</u>	<u>591,000</u>
001 Others			613,000	809,000	591,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,001,000</u>	<u>2,913,000</u>	<u>1,360,000</u>
A041 TOTAL PENSION			<u>3,001,000</u>	<u>2,913,000</u>	<u>1,360,000</u>
A04114 Superannuation Encashment of L.P.R			3,001,000	2,913,000	1,360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,800,000</u>	<u>1,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,800,000</u>	<u>1,801,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>1,801,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	1,801,000
A06 TOTAL TRANSFERS			<u>222,000</u>	<u>531,000</u>	<u>1,149,000</u>
A061 TOTAL SCHOLARSHIP			<u>222,000</u>	<u>531,000</u>	<u>1,149,000</u>
A06103 Cash awards			222,000	531,000	1,149,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
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>2,112,000</u>	<u>1,039,000</u>	<u>4,000,000</u>
A130 TOTAL TRANSPORT			<u>1,776,000</u>	<u>871,000</u>	<u>4,000,000</u>
A13001 Transport			<u>1,776,000</u>	<u>871,000</u>	<u>4,000,000</u>
001 Transport			1,776,000	871,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>168,000</u>	<u>84,000</u>	
A13101 Machinery and Equipment			<u>168,000</u>	<u>84,000</u>	
001 Machinery and Equipment			168,000	84,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>84,000</u>	
A13201 Furniture and Fixture			168,000	84,000	

2617

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
District Police Officer Kurram			1,916,955,000	1,460,440,000	1,461,167,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4105	Superintendent of Police Investigation Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,896,000</u>	<u>1,862,000</u>	<u>9,909,000</u>
A011	TOTAL PAY		21	21	<u>8,702,000</u>	<u>1,065,000</u>	<u>8,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,672,000</u>	<u>989,000</u>	<u>3,987,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,672,000</u>	<u>989,000</u>	<u>3,987,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	894,000		972,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
C082	Computer Operator	(BPS-16)	4	4	2,223,000		2,412,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,030,000</u>	<u>76,000</u>	<u>4,026,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,030,000</u>	<u>76,000</u>	<u>4,026,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,308,000		1,046,000
J013	Junior Clerk	(BPS-11)	8	8	2,746,000		2,199,000
H015	Head Constable	(BPS-09)	2	2	604,000		485,000
S162	Sweeper	(BPS-03)	2	2	372,000		296,000
A012	TOTAL ALLOWANCES				<u>3,194,000</u>	<u>797,000</u>	<u>1,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,178,000</u>	<u>797,000</u>	<u>1,896,000</u>
A01202	House Rent Allowance				225,000	72,000	247,000
A01203	Conveyance Allowance				324,000	29,000	
A01207	Washing Allowance				6,000	1,000	
A01208	Dress Allowance				2,000	11,000	15,000
A0120Q	Fixed Daily Allowance				114,000	5,000	
A0120W	Public Service Commission Allowance					1,000	
A01210	Risk Allowance				<u>134,000</u>	<u>52,000</u>	<u>66,000</u>
001	Risk Allowance				134,000	52,000	66,000
A01217	Medical Allowance				154,000	23,000	20,000
A0121T	Adhoc Relief Allowance 2013					14,000	12,000
A01226	Computer Allowance				27,000		
A0122C	Adhoc Relief Allowance - 2015					10,000	8,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A0122M Adhoc Releif Allowance 2016			129,000		
A0122Y Ad-hoc Relief Allowance 2017			154,000		
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>20,000</u>
001 Unattractive Area Allowance				12,000	20,000
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123L Scheduled Post Allowance for Police Officers			256,000	456,000	547,000
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,305,000		
A0124R Adhoc Relief Allowance 2022				107,000	96,000
A0124X Adhoc Relief Allowance 2023					865,000
A01250 Incentive Allowance			<u>14,000</u>	<u>2,000</u>	
001 Incentive Allowance			14,000	2,000	
A01260 Ration Allowance			22,000	1,000	
A01261 Constabulary Allowance for Police Personnel			13,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		
A01276 Outfit allowance			16,000		
A03 TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>2,307,000</u>	<u>2,773,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>37,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			23,000		16,000
A03202 Telephone and Trunk Call			89,000	37,000	60,000
A033 TOTAL UTILITIES			<u>102,000</u>		<u>535,000</u>
A03303 Electricity			<u>100,000</u>		<u>533,000</u>
001 Electricity			100,000		533,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>1,986,000</u>	<u>1,838,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A03805 Travelling Allowance			<u>111,000</u>	<u>34,000</u>	<u>74,000</u>
001 Travelling Allowance			111,000	34,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>1,952,000</u>	<u>1,764,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	1,952,000	1,764,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>284,000</u>	<u>324,000</u>
A03901 Stationery			<u>78,000</u>	<u>58,000</u>	<u>52,000</u>
001 Stationery			78,000	58,000	52,000
A03902 Printing and Publication			<u>56,000</u>	<u>27,000</u>	<u>38,000</u>
001 Printing and publication			56,000	27,000	38,000
A03905 Newspapers Periodicals and Books			12,000		8,000
A03906 Uniforms and Protective Clothing			2,000		2,000
A03907 Advertising & Publicity			<u>56,000</u>		<u>38,000</u>
001 Advertising and Publicity			56,000		38,000
A03914 Secret service expenditure			<u>56,000</u>	<u>42,000</u>	<u>38,000</u>
001 Secret Service Charges			56,000		38,000
A03953 Investigation Cost			222,000	157,000	148,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		2,000
A06 TOTAL TRANSFERS			<u>56,000</u>	<u>38,000</u>	<u>38,000</u>
A061 TOTAL SCHOLARSHIP			<u>56,000</u>	<u>38,000</u>	<u>38,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A06103 Cash awards			56,000	38,000	38,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</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>2,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>2,000</u>
001 Furniture & Fixture			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>17,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>		<u>2,000</u>
A13001 Transport			<u>56,000</u>		<u>2,000</u>
001 Transport			56,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>34,000</u>		<u>2,000</u>
001 Machinery and Equipment			34,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>17,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			34,000	17,000	2,000
Superintendent of Police Investigation Kurram			13,296,000	4,224,000	12,734,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4126	Police Station Upper Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4126 Police Station Upper Kurram (Operation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Upper Kurram (Operation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4127	Police Station Lower Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4127 Police Station Lower Kurram (Operation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Lower Kurram (Operation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4128	Police Station Central Kurram (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4128 Police Station Central Kurram (Operation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Central Kurram (Operation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4129 Police Station Rowza (Operation) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011 TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		171,000
A012 TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202 House Rent Allowance			83,000		50,000
A01203 Conveyance Allowance			35,000		22,000
A01217 Medical Allowance			18,000		10,000
A0122M Adhoc Relief Allowance 2016			16,000		
A0122Y Ad-hoc Relief Allowance 2017			16,000		
A0123G Ad-hoc Relief Allowance-2018			16,000		
A0123P Ad-hoc Relief Allowance 2019			16,000		
A0124H Special Allowance-2021			42,000		26,000
A0124N Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03 TOTAL OPERATING EXPENSES					<u>550,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4129 Police Station Rowza (Operation) Kurram					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Rowza (Operation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4130	Police Station Sarpakh (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2631

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4130 Police Station Sarpakh (Operation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Sarpakh (Operation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4131	Police Station Chinarak (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4131 Police Station Chinarak (Operation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Chinarak (Operation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4132	Police Station Alizai (Operation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4132 Police Station Alizai (Operation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Alizai (Operation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4133	Police Station Upper Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4133 Police Station Upper Kurram (Investigation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Upper Kurram (Investigation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4134	Police Station Lower Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4134 Police Station Lower Kurram (Investigation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Lower Kurram (Investigation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4135	Police Station Central Kurram (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2641

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4135 Police Station Central Kurram (Investigation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Central Kurram (Investigation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4136	Police Station Rowza (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4136 Police Station Rowza (Investigation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Rowza (Investigation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4137	Police Station Sarpakh (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4137 Police Station Sarpakh (Investigation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Sarpakh (Investigation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4138	Police Station Chinarak (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4138 Police Station Chinarak (Investigation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Chinarak (Investigation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4139	Police Station Alizai (Investigation) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4139 Police Station Alizai (Investigation) Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Alizai (Investigation) Kurram			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KM4165	Police Station CTD Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,295,000</u>	<u>12,399,000</u>	<u>45,850,000</u>
A011	TOTAL PAY		92	91	<u>19,472,000</u>	<u>5,535,000</u>	<u>19,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>3,486,000</u>	<u>2,286,000</u>	<u>1,950,000</u>
A01101	Total Basic Pay Of Officer		6	5	<u>3,486,000</u>	<u>2,286,000</u>	<u>1,950,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1		710,000		
A040	Analyst	(BPS-16)	1	1	556,000		450,000
C082	Computer Operator	(BPS-16)	2	2	1,110,000		750,000
I012	Inspector	(BPS-16)	2	2	1,110,000		750,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>15,986,000</u>	<u>3,249,000</u>	<u>17,430,000</u>
A01151	Total Basic Pay Other Staff		86	86	<u>15,986,000</u>	<u>3,249,000</u>	<u>17,430,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,776,000		1,500,000
S695	Sergeant Major	(BPS-14)	2	2	870,000		675,000
A149	Assistant Sub Inspector	(BPS-11)	9	9	3,441,000		3,933,000
S694	Sergeant	(BPS-11)	5	5	1,372,000		1,566,000
C527	Cess Guards	(BPS-09)	44		6,491,000		
C607	Corporal	(BPS-09)		44			7,425,000
C088	Constable	(BPS-07)	22	22	2,036,000		2,331,000
A012	TOTAL ALLOWANCES				<u>27,823,000</u>	<u>6,864,000</u>	<u>26,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,823,000</u>	<u>6,864,000</u>	<u>26,470,000</u>
A01202	House Rent Allowance				3,556,000	352,000	1,075,000
A01203	Conveyance Allowance				3,004,000	363,000	869,000
A01207	Washing Allowance					6,000	50,000
A01208	Dress Allowance					51,000	46,000
A0120Q	Fixed Daily Allowance				555,000	425,000	1,253,000
A01210	Risk Allowance				<u>2,775,000</u>	<u>1,074,000</u>	<u>3,762,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
001 Risk Allowance			2,775,000		3,762,000
A01217 Medical Allowance			1,953,000	158,000	604,000
A0121T Adhoc Relief Allowance 2013				87,000	86,000
A0121W Counter Terrorism Allowance			3,885,000	3,602,000	12,506,000
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015				65,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			2,844,000		
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>143,000</u>
001 Unattractive Area Allowance				6,000	143,000
A0123G Ad-hoc Relief Allowance-2018			2,844,000		
A0123L Scheduled Post Allowance for Police Officers			166,000		
A0123P Ad-hoc Relief Allowance 2019			2,864,000		
A01242 Consolidation travelling allowance				6,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,921,000		
A0124R Adhoc Relief Allowance 2022				542,000	1,210,000
A0124X Adhoc Relief Allowance 2023					4,051,000
A01250 Incentive Allowance			<u>75,000</u>	<u>30,000</u>	<u>256,000</u>
001 Incentive Allowance			75,000		256,000
A01260 Ration Allowance			277,000	48,000	361,000
A01261 Constabulary Allowance for Police Personnel			84,000	49,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>256,000</u>	<u>751,000</u>	<u>1,379,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>		<u>25,000</u>
A03201 Postage and Telegraph			1,000		10,000
A03202 Telephone and Trunk Call			25,000		15,000
A033 TOTAL UTILITIES			<u>35,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>25,000</u>		
001 Electricity			25,000		
A03304 Hot and Cold Weather Charges			8,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>686,000</u>	<u>1,139,000</u>
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>5,000</u>		<u>100,000</u>
001 Travelling Allowance			5,000		100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>686,000</u>	<u>1,039,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		1,039,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>36,000</u>	<u>65,000</u>	<u>215,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			25,000		100,000
A03902 Printing and Publication			<u>3,000</u>		
001 Printing and publication			3,000		
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>15,000</u>
001 Advertising and Publicity			1,000		15,000
A03914 Secret service expenditure			<u>1,000</u>		
001 Secret Service Charges			1,000		
A03970 Others			<u>4,000</u>	<u>15,000</u>	<u>100,000</u>
001 Others			4,000		100,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06103 Cash awards			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
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>31,000</u>		<u>100,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>		<u>100,000</u>
A13001 Transport			<u>25,000</u>		<u>100,000</u>
001 Transport			25,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		
A13101 Machinery and Equipment			<u>4,000</u>		
001 Machinery and Equipment			4,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		
A13201 Furniture and Fixture			2,000		
Police Station CTD Kurram			47,584,000	13,150,000	47,329,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>297,000</u>	
A011 TOTAL PAY				<u>132,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>132,000</u>	
A01151 Total Basic Pay Other Staff				<u>132,000</u>	
A012 TOTAL ALLOWANCES				<u>165,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>165,000</u>	
A01202 House Rent Allowance				19,000	
A01203 Conveyance Allowance				15,000	
A01207 Washing Allowance				1,000	
A0120Q Fixed Daily Allowance				10,000	
A01210 Risk Allowance				<u>48,000</u>	
001 Risk Allowance				48,000	
A01217 Medical Allowance				12,000	
A0122M Adhoc Releif Allowance 2016				4,000	
A0122Y Ad-hoc Relief Allowance 2017				14,000	
A01233 Unattractive Area Allowance				<u>8,000</u>	
001 Unattractive Area Allowance				8,000	
A0123G Ad-hoc Relief Allowance-2018				5,000	
A0123P Ad-hoc Relief Allowance 2019				7,000	
A0124F Adhoc Relief Allowance-2021				7,000	
A0124R Adhoc Relief Allowance 2022				6,000	
A01250 Incentive Allowance				<u>2,000</u>	
001 Incentive Allowance				2,000	
A01260 Ration Allowance				5,000	
A01261 Constabulary Allowance for Police Personnel				2,000	
Khasaddar Darra (SD)				297,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT4478	Law & Order Kohat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>485,417,000</u>	<u>329,741,000</u>	<u>336,477,000</u>
A011	TOTAL PAY		738	624	<u>196,644,000</u>	<u>171,403,000</u>	<u>135,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,632,000</u>	<u>759,000</u>	<u>1,773,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,632,000</u>	<u>759,000</u>	<u>1,773,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,079,000		1,170,000
I012	Inspector	(BPS-16)	2	2	553,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		735	621	<u>195,012,000</u>	<u>170,644,000</u>	<u>134,088,000</u>
A01151	Total Basic Pay Other Staff		735	621	<u>195,012,000</u>	<u>170,644,000</u>	<u>134,088,000</u>
S138	Sub Inspector	(BPS-14)	7	5	2,191,000		1,751,000
A149	Assistant Sub Inspector	(BPS-11)	9	6	2,816,000		2,255,000
H015	Head Constable	(BPS-09)	29	19	9,602,000		5,046,000
C088	Constable	(BPS-07)	690	591	180,403,000		125,036,000
A012	TOTAL ALLOWANCES				<u>288,773,000</u>	<u>158,338,000</u>	<u>200,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>288,725,000</u>	<u>158,004,000</u>	<u>200,541,000</u>
A01202	House Rent Allowance				20,818,000	17,862,000	16,188,000
A01203	Conveyance Allowance				19,205,000	14,341,000	13,062,000
A01207	Washing Allowance				1,521,000	930,000	1,006,000
A01208	Dress Allowance				13,000	37,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secretar					10,000	
A0120Q	Fixed Daily Allowance				24,998,000	20,377,000	18,507,000
A01210	Risk Allowance				<u>48,962,000</u>	<u>55,139,000</u>	<u>50,120,000</u>
001	Risk Allowance				48,962,000	55,139,000	50,120,000
A01217	Medical Allowance				17,942,000	11,190,000	10,157,000
A0121T	Adhoc Relief Allowance 2013				738,000	132,000	120,000
A0122C	Adhoc Relief Allowance - 2015				500,000	89,000	79,000
A0122M	Adhoc Releif Allowance 2016				22,506,000	1,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A0122Y Ad-hoc Relief Allowance 2017			22,595,000	2,000	
A01233 Unattractive Area Allowance			<u>12,550,000</u>	<u>7,413,000</u>	<u>6,764,000</u>
001 Unattractive Area Allowance			12,550,000		6,764,000
A0123G Ad-hoc Relief Allowance-2018			22,595,000	2,000	
A0123L Scheduled Post Allowance for Police Officers				456,000	547,000
A0123P Ad-hoc Relief Allowance 2019			16,228,000	2,000	
A0124F Adhoc Relief Allowance-2021			11,637,000	2,000	
A0124N Disparity Reduction Allowance 2022- 15%			29,498,000		
A0124R Adhoc Relief Allowance 2022				16,918,000	15,202,000
A0124X Adhoc Relief Allowance 2023					54,712,000
A01250 Incentive Allowance			<u>7,888,000</u>	<u>5,754,000</u>	<u>5,221,000</u>
001 Incentive Allowance			7,888,000	5,754,000	5,221,000
A01260 Ration Allowance			6,947,000	4,982,000	6,754,000
A01261 Constabulary Allowance for Police Personnel			1,584,000	2,300,000	2,087,000
A01270 Other				65,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>334,000</u>	<u>75,000</u>
A01273 Honoraria				54,000	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01276 Outfit allowance			47,000		
A01278 Leave Salary				<u>280,000</u>	<u>75,000</u>
001 Leave Salary					75,000
A03 TOTAL OPERATING EXPENSES			<u>4,503,000</u>	<u>4,556,000</u>	<u>6,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>233,000</u>	<u>118,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			12,000	9,000	15,000
A03202 Telephone and Trunk Call			221,000	109,000	40,000
A033 TOTAL UTILITIES			<u>101,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,305,000</u>	<u>3,725,000</u>	<u>5,133,000</u>
A03805 Travelling Allowance			<u>333,000</u>		<u>200,000</u>
001 Travelling Allowance			333,000		200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,970,000</u>	<u>3,725,000</u>	<u>4,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,970,000	3,725,000	4,800,000
A03808 Conveyance Charges			<u>2,000</u>		<u>133,000</u>
001 Conveyance Charges			2,000		133,000
A039 TOTAL GENERAL			<u>864,000</u>	<u>713,000</u>	<u>1,019,000</u>
A03901 Stationery			<u>280,000</u>	<u>284,000</u>	<u>200,000</u>
001 Stationery			280,000	284,000	200,000
A03902 Printing and Publication				<u>48,000</u>	<u>66,000</u>
001 Printing and publication					66,000
A03905 Newspapers Periodicals and Books			24,000	7,000	4,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>111,000</u>		<u>66,000</u>
001 Advertising and Publicity			111,000		66,000
A03914 Secret service expenditure			<u>111,000</u>	<u>178,000</u>	<u>37,000</u>
001 Secret Service Charges			111,000		37,000
A03942 Cost of Other Stores			<u>2,000</u>		<u>546,000</u>
001 Cost of other Stores			2,000		546,000
A03970 Others			<u>335,000</u>	<u>196,000</u>	<u>100,000</u>
001 Others			335,000	196,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,715,000</u>	<u>972,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,715,000</u>	<u>972,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,715,000	972,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,800,000</u>	<u>667,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,800,000</u>	<u>667,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,800,000</u>	<u>667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,800,000	667,000
A06 TOTAL TRANSFERS			<u>111,000</u>	<u>153,000</u>	<u>74,000</u>
A061 TOTAL SCHOLARSHIP			<u>111,000</u>	<u>153,000</u>	<u>74,000</u>
A06103 Cash awards			111,000	153,000	74,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
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>1,223,000</u>	<u>497,000</u>	<u>780,000</u>
A130 TOTAL TRANSPORT			<u>999,000</u>	<u>497,000</u>	<u>700,000</u>
A13001 Transport			<u>999,000</u>	<u>497,000</u>	<u>700,000</u>
001 Transport			999,000	497,000	700,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>112,000</u>		<u>50,000</u>
001 Machinery and Equipment			112,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>112,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			112,000		30,000
Law & Order Kohat (SD)			495,257,000	338,462,000	345,177,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2661

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4492 Police Station Dara Adam Khel (Operation) Kohat (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Dara Adam Khel (Operation) Kohat (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2663

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4493 Police Station Jawa Kai (Operation) Kohat (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Jawa Kai (Operation) Kohat (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4494 Police Station Jawa Kai (Investigation) Kohat (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Jawa Kai (Investigation) Kohat (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4600	Police Station Darra Adam Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,898,000</u>		<u>1,620,000</u>
A011	TOTAL PAY	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,081,000</u>		<u>1,251,000</u>
S138	Sub Inspector (BPS-14)	1	1	436,000		504,000
J013	Junior Clerk (BPS-11)	1	1	343,000		396,000
H015	Head Constable (BPS-09)	1	1	302,000		351,000
A012	TOTAL ALLOWANCES			<u>817,000</u>		<u>369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>817,000</u>		<u>369,000</u>
A01202	House Rent Allowance			117,000		70,000
A01203	Conveyance Allowance			103,000		62,000
A0120Q	Fixed Daily Allowance			78,000		46,000
A01210	Risk Allowance			<u>78,000</u>		
001	Risk Allowance			78,000		
A01217	Medical Allowance			20,000		12,000
A0122M	Adhoc Releif Allowance 2016			9,000		
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
A0123G	Ad-hoc Relief Allowance-2018			23,000		
A0123P	Ad-hoc Relief Allowance 2019			23,000		
A0124F	Adhoc Relief Allowance-2021			12,000		
A0124N	Disparity Reduction Allowance 2022- 15%			163,000		68,000
A01250	Incentive Allowance			<u>56,000</u>		<u>34,000</u>
001	Incentive Allowance			56,000		34,000
A01260	Ration Allowance			56,000		43,000
A01261	Constablers Allowance for Police Personnel			56,000		34,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4600 Police Station Darra Adam Khel Kohat					
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Darra Adam Khel Kohat			1,898,000		2,270,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>930,000</u>	
A011 TOTAL PAY				<u>540,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>540,000</u>	
A01151 Total Basic Pay Other Staff				<u>540,000</u>	
A012 TOTAL ALLOWANCES				<u>390,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>390,000</u>	
A01202 House Rent Allowance				21,000	
A01203 Conveyance Allowance				49,000	
A01207 Washing Allowance				3,000	
A0120Q Fixed Daily Allowance				25,000	
A01210 Risk Allowance				<u>128,000</u>	
001 Risk Allowance				128,000	
A01217 Medical Allowance				32,000	
A0122M Adhoc Releif Allowance 2016				11,000	
A0122Y Ad-hoc Relief Allowance 2017				20,000	
A0123G Ad-hoc Relief Allowance-2018				23,000	
A0123P Ad-hoc Relief Allowance 2019				15,000	
A0124R Adhoc Relief Allowance 2022				34,000	
A01250 Incentive Allowance				<u>9,000</u>	
001 Incentive Allowance				9,000	
A01260 Ration Allowance				14,000	
A01261 Constabulary Allowance for Police Personnel				6,000	

Inspector Bhattani Lakki (Khasadar SD)

930,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LK4249	Law & Order Lakki Marwat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>718,611,000</u>	<u>303,132,000</u>	<u>372,970,000</u>
A011	TOTAL PAY		<u>490</u>	<u>382</u>	<u>243,608,000</u>	<u>150,713,000</u>	<u>218,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>7</u>	<u>5,394,000</u>	<u>1,207,000</u>	<u>4,680,000</u>
A01101	Total Basic Pay Of Officer		8	7	5,394,000	1,207,000	4,680,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	1	2,157,000		1,170,000
I012	Inspector	(BPS-16)	6	6	3,237,000		3,510,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>482</u>	<u>375</u>	<u>238,214,000</u>	<u>149,506,000</u>	<u>213,777,000</u>
A01151	Total Basic Pay Other Staff		482	375	238,214,000	149,506,000	213,777,000
S138	Sub Inspector	(BPS-14)	7	6	3,691,000		4,221,000
A149	Assistant Sub Inspector	(BPS-11)	11	7	7,936,000		5,769,000
H015	Head Constable	(BPS-09)	27	19	18,881,000		15,201,000
C088	Constable	(BPS-07)	437	343	207,706,000		188,586,000
A012	TOTAL ALLOWANCES				<u>475,003,000</u>	<u>152,419,000</u>	<u>154,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>474,909,000</u>	<u>152,419,000</u>	<u>154,513,000</u>
A01202	House Rent Allowance				46,613,000	16,764,000	12,654,000
A01203	Conveyance Allowance				38,314,000	15,099,000	10,452,000
A01207	Washing Allowance				2,208,000	1,125,000	773,000
A01208	Dress Allowance					16,000	24,000
A0120Q	Fixed Daily Allowance				23,322,000	19,657,000	14,195,000
A01210	Risk Allowance				<u>93,026,000</u>	<u>40,008,000</u>	<u>39,699,000</u>
001	Risk Allowance				93,026,000	40,008,000	39,699,000
A01217	Medical Allowance				29,378,000	11,432,000	7,985,000
A0121T	Adhoc Relief Allowance 2013				316,000	39,000	40,000
A0121Z	Adhoc Relief Allowance-2014				2,187,000		
A01225	Instruction Allowance					36,000	12,000
A0122C	Adhoc Relief Allowance - 2015				180,000	32,000	33,000
A0122M	Adhoc Releif Allowance 2016				38,314,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A0122Y Ad-hoc Relief Allowance 2017			38,529,000	3,131,000	
A01233 Unattractive Area Allowance			<u>14,500,000</u>	<u>2,590,000</u>	<u>2,400,000</u>
001 Unattractive Area Allowance			14,500,000	2,590,000	2,400,000
A0123G Ad-hoc Relief Allowance-2018			38,529,000	3,134,000	
A0123P Ad-hoc Relief Allowance 2019			31,146,000	3,082,000	
A01242 Consolidation travelling allowance				61,000	200,000
A0124F Adhoc Relief Allowance-2021			7,321,000	1,138,000	
A0124H Special Allowance-2021				25,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			36,402,000	36,000	31,000
A0124R Adhoc Relief Allowance 2022				11,723,000	11,928,000
A0124X Adhoc Relief Allowance 2023					43,106,000
A01250 Incentive Allowance			<u>15,067,000</u>	<u>5,820,000</u>	<u>4,105,000</u>
001 Incentive Allowance			15,067,000	5,820,000	4,105,000
A01260 Ration Allowance			13,528,000	5,189,000	5,251,000
A01261 Constabulary Allowance for Police Personnel			6,029,000	1,700,000	1,612,000
A01270 Other				<u>10,582,000</u>	<u>2,000</u>
001 Others				10,582,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>		
A01276 Outfit allowance			94,000		
A03 TOTAL OPERATING EXPENSES			<u>4,746,000</u>	<u>3,683,000</u>	<u>4,103,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>70,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			84,000	42,000	56,000
A03202 Telephone and Trunk Call			58,000	28,000	100,000
A033 TOTAL UTILITIES			<u>53,000</u>		<u>667,000</u>
A03303 Electricity			<u>51,000</u>		<u>667,000</u>
001 Electricity			51,000		667,000
A03304 Hot and Cold Weather Charges			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,554,000</u>	<u>2,906,000</u>	<u>2,642,000</u>
A03805 Travelling Allowance			<u>583,000</u>	<u>436,000</u>	<u>266,000</u>
001 Travelling Allowance			583,000	436,000	266,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,970,000</u>	<u>2,470,000</u>	<u>2,376,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,970,000	2,470,000	2,376,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>997,000</u>	<u>707,000</u>	<u>638,000</u>
A03901 Stationery			<u>224,000</u>	<u>168,000</u>	<u>200,000</u>
001 Stationery			224,000	168,000	200,000
A03902 Printing and Publication			<u>112,000</u>	<u>106,000</u>	<u>66,000</u>
001 Printing and publication			112,000	106,000	66,000
A03905 Newspapers Periodicals and Books			46,000		30,000
A03907 Advertising & Publicity			<u>167,000</u>	<u>40,000</u>	<u>66,000</u>
001 Advertising and Publicity			167,000	40,000	66,000
A03914 Secret service expenditure			<u>111,000</u>	<u>133,000</u>	<u>74,000</u>
001 Secret Service Charges			111,000		74,000
A03942 Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001 Cost of other Stores			2,000		2,000
A03970 Others			<u>335,000</u>	<u>260,000</u>	<u>200,000</u>
001 Others			335,000	260,000	200,000
A06 TOTAL TRANSFERS			<u>111,000</u>	<u>130,000</u>	<u>74,000</u>
A061 TOTAL SCHOLARSHIP			<u>111,000</u>	<u>130,000</u>	<u>74,000</u>
A06103 Cash awards			111,000	130,000	74,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
001 Transport			1,000		2,000
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>634,000</u>	<u>317,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>322,000</u>	<u>161,000</u>	<u>2,000</u>
A13001 Transport			<u>322,000</u>	<u>161,000</u>	<u>2,000</u>
001 Transport			322,000	161,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>156,000</u>	<u>78,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>156,000</u>	<u>78,000</u>	<u>2,000</u>
001 Machinery and Equipment			156,000	78,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>156,000</u>	<u>78,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			156,000	78,000	2,000
Law & Order Lakki Marwat (SD)			724,105,000	307,262,000	377,159,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4256 Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4257 Police Station Wargara (Operation) Lakki Marwat (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Wargara (Operation) Lakki Marwat (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4258 Police Station Azak (Operation) Lakki Marwat (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Azak (Operation) Lakki Marwat (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2680

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4259 Police Station Wargara (Investigation) Lakki Marwat (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Wargara (Investigation) Lakki Marwat (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4260 Police Station Azak (Investigation) Lakki Marwat (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>385,000</u>	
A041 TOTAL PENSION				<u>385,000</u>	
A04114 Superannuation Encashment of L.P.R				385,000	
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Azak (Investigation) Lakki Marwat (NMAs)			416,000	385,000	939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4600	Police Station Bettani Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,882,000</u>		<u>1,620,000</u>
A011	TOTAL PAY	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,081,000</u>		<u>1,251,000</u>
S138	Sub Inspector (BPS-14)	1	1	436,000		504,000
J013	Junior Clerk (BPS-11)	1	1	343,000		396,000
H015	Head Constable (BPS-09)	1	1	302,000		351,000
A012	TOTAL ALLOWANCES			<u>801,000</u>		<u>369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>801,000</u>		<u>369,000</u>
A01202	House Rent Allowance			117,000		70,000
A01203	Conveyance Allowance			103,000		62,000
A0120Q	Fixed Daily Allowance			78,000		46,000
A01210	Risk Allowance			<u>78,000</u>		
001	Risk Allowance			78,000		
A01217	Medical Allowance			20,000		12,000
A0122M	Adhoc Releif Allowance 2016			2,000		
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
A0123G	Ad-hoc Relief Allowance-2018			23,000		
A0123P	Ad-hoc Relief Allowance 2019			23,000		
A0124F	Adhoc Relief Allowance-2021			3,000		
A0124N	Disparity Reduction Allowance 2022- 15%			163,000		68,000
A01250	Incentive Allowance			<u>56,000</u>		<u>34,000</u>
001	Incentive Allowance			56,000		34,000
A01260	Ration Allowance			56,000		43,000
A01261	Constablers Allowance for Police Personnel			56,000		34,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4600 Police Station Bettani Lakki Marwat					
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Bettani Lakki Marwat			1,882,000		2,270,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,133,158,000</u>	<u>1,265,464,000</u>	<u>1,155,779,000</u>
A011	TOTAL PAY		1835	1835	<u>431,543,000</u>	<u>548,003,000</u>	<u>493,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,473,000</u>	<u>3,807,000</u>	<u>2,673,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,473,000</u>	<u>3,807,000</u>	<u>2,673,000</u>
I012	Inspector	(BPS-17)	1	1	439,000		477,000
S166	Superintendent	(BPS-17)	1	1	443,000		477,000
A057	Assistant	(BPS-16)	3	3	1,297,000		1,404,000
C082	Computer Operator	(BPS-16)	1	1	294,000		315,000
A011-2	TOTAL PAY OF OTHER STAFF		1829	1829	<u>429,070,000</u>	<u>544,196,000</u>	<u>490,818,000</u>
A01151	Total Basic Pay Other Staff		1829	1829	<u>429,012,000</u>	<u>544,065,000</u>	<u>490,608,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,083,000		1,242,000
S138	Sub Inspector	(BPS-14)	15	15	6,288,000		7,191,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	12,289,000		14,049,000
J013	Junior Clerk	(BPS-11)	5	5	1,078,000		1,233,000
H015	Head Constable	(BPS-09)	195	195	59,748,000		68,328,000
C088	Constable	(BPS-07)	1494	1494	330,516,000		377,946,000
D112	Driver	(BPS-06)	2	2	410,000		468,000
H305	Head Armourer	(BPS-06)	1	1	349,000		405,000
A665	Assistant Armourer	(BPS-03)	1	1	180,000		207,000
B006	Behishti	(BPS-03)	25	25	5,627,000		6,435,000
B009	Barber	(BPS-03)	3	3	494,000		567,000
C088	Constable	(BPS-03)	16	16	3,509,000		4,014,000
D060	Dhobi	(BPS-03)	2	2	383,000		441,000
K009	Khalasi	(BPS-03)	2	2	352,000		405,000
L018	Langari	(BPS-03)	1	1	145,000		162,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
M010	Mali	(BPS-03)	1	1	169,000		198,000
N005	Naib Qasid	(BPS-03)	2	2	343,000		396,000
P022	Pesh Imam	(BPS-03)	1	1	158,000		180,000
S078	Shoe Maker	(BPS-03)	1	1	275,000		315,000
S162	Sweeper	(BPS-03)	25	25	5,468,000		6,255,000
T005	Tailor	(BPS-03)	1	1	148,000		171,000
A01152	Personal pay				58,000	131,000	210,000
A012	TOTAL ALLOWANCES				<u>701,615,000</u>	<u>717,461,000</u>	<u>662,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,348,000</u>	<u>717,112,000</u>	<u>662,288,000</u>
A01202	House Rent Allowance				39,405,000	48,491,000	47,745,000
A01203	Conveyance Allowance				47,933,000	39,256,000	38,817,000
A01207	Washing Allowance				3,654,000	3,840,000	3,790,000
A01208	Dress Allowance				68,000	998,000	999,000
A0120D	Integrated Allowance				13,000	590,000	591,000
A0120I	Remote Area Allowance						2,000
A0120Q	Fixed Daily Allowance				67,291,000	52,189,000	51,503,000
A01210	Risk Allowance				<u>87,705,000</u>	<u>289,310,000</u>	<u>184,296,000</u>
001	Risk Allowance				87,705,000	289,310,000	184,296,000
A01217	Medical Allowance				36,693,000	30,247,000	29,769,000
A01226	Computer Allowance				20,000	18,000	18,000
A01229	Special compensatory allowance				24,496,000		
A0122D	Special Risk Allowance				75,665,000	140,290,000	
A0122M	Adhoc Releif Allowance 2016				31,154,000	185,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				54,000	144,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				39,253,000	365,000	
A01233	Unattractive Area Allowance				<u>24,456,000</u>	<u>20,206,000</u>	<u>19,881,000</u>
001	Unattractive Area Allowance				24,456,000	20,206,000	19,881,000
A0123G	Ad-hoc Relief Allowance-2018				39,253,000	346,000	
A0123P	Ad-hoc Relief Allowance 2019				40,325,000	340,000	
A01242	Consolidation travelling allowance				14,000		
A0124F	Adhoc Relief Allowance-2021				36,460,000	248,000	
A0124H	Special Allowance-2021					516,000	487,000
A0124L	Weather Allowance					340,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A0124N Disparity Reduction Allowance 2022- 15%			64,722,000	2,650,000	2,615,000
A0124R Adhoc Relief Allowance 2022				53,190,000	52,482,000
A0124X Adhoc Relief Allowance 2023					190,192,000
A01250 Incentive Allowance			<u>18,695,000</u>	<u>14,591,000</u>	<u>14,354,000</u>
001 Incentive Allowance			18,695,000	14,591,000	14,354,000
A01260 Ration Allowance			16,518,000	12,970,000	18,733,000
A01261 Constabulary Allowance for Police Personnel			7,485,000	5,792,000	5,726,000
A01270 Other			<u>16,000</u>		
001 Others			16,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>349,000</u>	
A01274 Medical Charges			<u>45,000</u>	<u>349,000</u>	
001 Medical Charges			45,000	349,000	
A01278 Leave Salary			<u>222,000</u>		
001 Leave Salary			222,000		
A03 TOTAL OPERATING EXPENSES			<u>37,325,000</u>	<u>52,285,000</u>	<u>46,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>946,000</u>	<u>1,333,000</u>	<u>1,238,000</u>
A03201 Postage and Telegraph			56,000		20,000
A03202 Telephone and Trunk Call			888,000	1,333,000	1,218,000
A03270 Others			<u>2,000</u>		
001 Mobile Connectivity			2,000		
A033 TOTAL UTILITIES			<u>12,202,000</u>	<u>15,178,000</u>	<u>19,000,000</u>
A03303 Electricity			<u>12,200,000</u>	<u>15,178,000</u>	<u>19,000,000</u>
001 Electricity			12,200,000	15,178,000	19,000,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>222,000</u>	<u>340,000</u>	<u>420,000</u>
A03402 Rent for Office Building			222,000	340,000	420,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A036 TOTAL MOTOR VEHICLES			<u>333,000</u>		<u>600,000</u>
A03603 Registration			333,000		600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,927,000</u>	<u>27,654,000</u>	<u>23,517,000</u>
A03805 Travelling Allowance			<u>2,220,000</u>	<u>2,220,000</u>	<u>1,500,000</u>
001 Travelling Allowance			2,220,000	2,220,000	1,500,000
A03806 Transportation of Goods			<u>555,000</u>		<u>17,000</u>
001 Transportation of Goods			555,000		17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,150,000</u>	<u>25,434,000</u>	<u>22,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,150,000	25,434,000	22,000,000
A03808 Conveyance Charges			<u>2,000</u>		
001 Conveyance Charges			2,000		
A039 TOTAL GENERAL			<u>8,695,000</u>	<u>7,780,000</u>	<u>1,845,000</u>
A03901 Stationery			<u>1,110,000</u>	<u>1,410,000</u>	<u>900,000</u>
001 Stationery			1,110,000	1,410,000	900,000
A03902 Printing and Publication			<u>111,000</u>	<u>56,000</u>	<u>335,000</u>
001 Printing and publication			111,000	56,000	335,000
A03903 Conference/Seminars/Workshops/ Symposia			56,000		
A03905 Newspapers Periodicals and Books			34,000		
A03906 Uniforms and Protective Clothing			6,105,000	5,509,000	
A03907 Advertising & Publicity			<u>167,000</u>	<u>117,000</u>	<u>100,000</u>
001 Advertising and Publicity			167,000	117,000	100,000
A03914 Secret service expenditure			<u>2,000</u>		
001 Secret Service Charges			2,000		
A03970 Others			<u>1,110,000</u>	<u>688,000</u>	<u>510,000</u>
001 Others			1,110,000	688,000	510,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,550,000</u>	<u>5,694,000</u>	<u>2,357,000</u>
A041 TOTAL PENSION			<u>5,550,000</u>	<u>5,694,000</u>	<u>2,357,000</u>
A04114 Superannuation Encashment of L.P.R			5,550,000	5,694,000	2,357,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,650,000</u>	<u>3,900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,650,000</u>	<u>3,900,000</u>	<u>900,000</u>
A05224 Assistance package for families of Government empl			16,650,000	3,900,000	900,000
A06 TOTAL TRANSFERS			<u>249,000</u>	<u>316,000</u>	<u>110,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,000</u>		
A06103 Cash awards			2,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>245,000</u>	<u>316,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			<u>245,000</u>	<u>316,000</u>	<u>110,000</u>
001 Entertainment & Gifts			245,000	316,000	110,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,000</u>		
A06470 Others			<u>2,000</u>		
001 Others			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,334,000</u>	<u>244,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>777,000</u>	<u>61,000</u>	
A09601 Plant and Machinery			<u>777,000</u>	<u>61,000</u>	
001 Plant and Machinery			777,000	61,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>555,000</u>	<u>183,000</u>	
A09701 Furniture and fixtures			<u>555,000</u>	<u>183,000</u>	
001 Furniture & Fixture			555,000	183,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,107,000</u>	<u>3,016,000</u>	<u>2,280,000</u>
A130 TOTAL TRANSPORT			<u>3,108,000</u>	<u>2,457,000</u>	<u>2,000,000</u>
A13001 Transport			<u>3,108,000</u>	<u>2,457,000</u>	<u>2,000,000</u>
001 Transport			3,108,000	2,457,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>777,000</u>	<u>364,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>777,000</u>	<u>364,000</u>	<u>200,000</u>
001 Machinery and Equipment			777,000	364,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>222,000</u>	<u>195,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			222,000	195,000	80,000
Inspector Malakand (Levies)			1,198,373,000	1,330,919,000	1,208,046,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,270,000</u>	
A011 TOTAL PAY				<u>53,573,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>194,000</u>	
A01101 Total Basic Pay Of Officer				<u>194,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>53,379,000</u>	
A01151 Total Basic Pay Other Staff				<u>53,379,000</u>	
A012 TOTAL ALLOWANCES				<u>42,697,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>42,697,000</u>	
A01202 House Rent Allowance				5,190,000	
A01203 Conveyance Allowance				4,225,000	
A01207 Washing Allowance				321,000	
A01208 Dress Allowance				5,000	
A0120Q Fixed Daily Allowance				5,931,000	
A01210 Risk Allowance				<u>12,537,000</u>	
001 Risk Allowance				12,537,000	
A01217 Medical Allowance				3,219,000	
A0121T Adhoc Relief Allowance 2013				5,000	
A0122C Adhoc Relief Allowance - 2015				2,000	
A0122N Special Conveyance Allowance to Disbalded Employees				6,000	
A01233 Unattractive Area Allowance				<u>2,148,000</u>	
001 Unattractive Area Allowance				2,148,000	
A0124N Disparity Reduction Allowance 2022- 15%				8,000	
A0124R Adhoc Relief Allowance 2022				5,398,000	
A01250 Incentive Allowance				<u>1,634,000</u>	
001 Incentive Allowance				1,634,000	
A01257 RC Allowance				1,000	
A01260 Ration Allowance				1,457,000	

2692

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A01261 Constabulary Allowance for Police Personnel				610,000	
Inspector Mohmand (Levies)				96,270,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>176,278,000</u>	
A011 TOTAL PAY				<u>88,289,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>88,289,000</u>	
A01151 Total Basic Pay Other Staff				<u>88,286,000</u>	
A01153 Special Pay				3,000	
A012 TOTAL ALLOWANCES				<u>87,989,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>87,989,000</u>	
A01202 House Rent Allowance				10,887,000	
A01203 Conveyance Allowance				8,857,000	
A01207 Washing Allowance				699,000	
A01208 Dress Allowance				13,000	
A0120D Integrated Allowance				8,000	
A0120Q Fixed Daily Allowance				12,456,000	
A01210 Risk Allowance				<u>26,471,000</u>	
001 Risk Allowance				26,471,000	
A01217 Medical Allowance				6,870,000	
A0121T Adhoc Relief Allowance 2013				6,000	
A0122C Adhoc Relief Allowance - 2015				10,000	
A0122M Adhoc Relief Allowance 2016				166,000	
A01233 Unattractive Area Allowance				<u>4,587,000</u>	
001 Unattractive Area Allowance				4,587,000	
A0124H Special Allowance-2021				7,000	
A0124N Disparity Reduction Allowance 2022- 15%				38,000	
A0124R Adhoc Relief Allowance 2022				8,903,000	
A01250 Incentive Allowance				<u>3,535,000</u>	
001 Incentive Allowance				3,535,000	
A01260 Ration Allowance				3,107,000	
A01261 Constabulary Allowance for Police Personnel				1,369,000	

2694

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					

Inspector Mohmand (Khasadar)

176,278,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4039	District Police Officer Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,601,737,000</u>	<u>1,541,470,000</u>	<u>1,919,912,000</u>
A011	TOTAL PAY		<u>4013</u>	<u>3459</u>	<u>1,167,399,000</u>	<u>787,506,000</u>	<u>820,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>22</u>	<u>9,441,000</u>	<u>4,349,000</u>	<u>11,124,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>22</u>	<u>9,441,000</u>	<u>4,349,000</u>	<u>11,124,000</u>
D383	District Police Officer	(BPS-19)	1	1	854,000		927,000
S148	Superintendent Of Police	(BPS-18)		1			900,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	9	3,406,000		3,690,000
S166	Superintendent	(BPS-17)	2	2	940,000		1,017,000
A057	Assistant	(BPS-16)	2	2	1,022,000		1,107,000
I012	Inspector	(BPS-16)	7	7	3,219,000		3,483,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3999</u>	<u>3437</u>	<u>1,157,958,000</u>	<u>783,157,000</u>	<u>809,179,000</u>
A01151	Total Basic Pay Other Staff		<u>3999</u>	<u>3437</u>	<u>1,157,958,000</u>	<u>783,140,000</u>	<u>809,159,000</u>
S035	Senior Clerk	(BPS-14)	2	2	821,000		655,000
S138	Sub Inspector	(BPS-14)	27	21	10,802,000		6,728,000
A149	Assistant Sub Inspector	(BPS-11)	51	35	17,161,000		9,431,000
J013	Junior Clerk	(BPS-11)	5	5	1,189,000		1,026,000
H015	Head Constable	(BPS-09)	277	220	89,211,000		58,029,000
M066	Moharrir	(BPS-09)	3	3	624,000		504,000
C088	Constable	(BPS-07)	3621	3138	1,035,676,000		730,800,000
D112	Driver	(BPS-05)	2	2	436,000		353,000
B006	Behishti	(BPS-04)	2	2	371,000		296,000
K016	Khakroob	(BPS-04)	4	4	741,000		593,000
N005	Naib Qasid	(BPS-04)	5	5	926,000		744,000
A01153	Special Pay					17,000	20,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A012 TOTAL ALLOWANCES			<u>1,434,338,000</u>	<u>753,964,000</u>	<u>1,099,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,434,162,000</u>	<u>753,717,000</u>	<u>1,099,609,000</u>
A01202 House Rent Allowance			99,624,000	85,742,000	90,555,000
A01203 Conveyance Allowance			118,692,000	69,915,000	73,811,000
A01207 Washing Allowance			9,154,000	5,407,000	5,711,000
A01208 Dress Allowance			344,000	149,000	185,000
A01209 Special Additional Allowance			22,000	51,000	50,000
A0120D Integrated Allowance			73,000	59,000	63,000
A0120Q Fixed Daily Allowance			163,948,000	97,641,000	103,043,000
A01210 Risk Allowance			<u>187,452,000</u>	<u>264,931,000</u>	<u>280,461,000</u>
001 Risk Allowance			187,452,000	264,931,000	280,461,000
A01217 Medical Allowance			90,735,000	53,633,000	56,610,000
A0121A Ad - hoc Allowance - 2011			525,000	1,000	
A0121M Adhoc Relief Allowance - 2012			172,000		
A0121T Adhoc Relief Allowance 2013			163,000	184,000	192,000
A01224 Entertainment Allowance			7,000		
A01225 Instruction Allowance			16,000		
A0122C Adhoc Relief Allowance - 2015			193,000	143,000	156,000
A0122M Adhoc Relief Allowance 2016			90,636,000	343,000	23,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			100,470,000	111,000	29,000
A01233 Unattractive Area Allowance			<u>59,820,000</u>	<u>35,682,000</u>	<u>37,665,000</u>
001 Unattractive Area Allowance			59,820,000	35,682,000	37,665,000
A01239 Special allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			100,467,000	103,000	26,000
A0123L Scheduled Post Allowance for Police Officers			945,000	549,000	691,000
A0123P Ad-hoc Relief Allowance 2019			76,313,000	98,000	7,000
A0124C Disparity Reduction Allowance				38,000	
A0124F Adhoc Relief Allowance-2021			59,021,000	94,000	18,000
A0124H Special Allowance-2021				280,000	245,000
A0124N Disparity Reduction Allowance 2022- 15%			175,109,000	542,000	371,000
A0124R Adhoc Relief Allowance 2022				75,861,000	80,274,000
A0124X Adhoc Relief Allowance 2023					291,835,000
A01250 Incentive Allowance			<u>46,059,000</u>	<u>27,338,000</u>	<u>28,870,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4039	District Police Officer Mohmand					
001	Incentive Allowance			46,059,000	27,338,000	28,870,000
A01257	RC Allowance				1,000	2,000
A01260	Ration Allowance			36,436,000	24,143,000	37,460,000
A01261	Constabulary Allowance for Police Personnel			17,766,000	10,646,000	11,184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>247,000</u>	
A01273	Honoraria				247,000	
A01274	Medical Charges			<u>23,000</u>		
001	Medical Charges			23,000		
A01276	Outfit allowance			97,000		
A01278	Leave Salary			<u>56,000</u>		
001	Leave Salary			56,000		
A03	TOTAL OPERATING EXPENSES			<u>15,376,000</u>	<u>26,123,000</u>	<u>55,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>514,000</u>	<u>531,000</u>	<u>450,000</u>
A03201	Postage and Telegraph			69,000		
A03202	Telephone and Trunk Call			445,000	531,000	450,000
A033	TOTAL UTILITIES			<u>2,002,000</u>	<u>793,000</u>	<u>1,925,000</u>
A03302	Water				500,000	1,450,000
A03303	Electricity			<u>2,001,000</u>	<u>293,000</u>	<u>475,000</u>
001	Electricity			2,001,000	293,000	475,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,698,000</u>	<u>22,860,000</u>	<u>44,889,000</u>
A03805	Travelling Allowance			<u>777,000</u>	<u>444,000</u>	<u>802,000</u>
001	Travelling Allowance			777,000	444,000	802,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,920,000</u>	<u>22,416,000</u>	<u>40,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			9,920,000	22,416,000	40,000,000
A03808	Conveyance Charges			<u>1,000</u>		<u>4,087,000</u>
001	Conveyance Charges			1,000		4,087,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A039 TOTAL GENERAL			<u>2,162,000</u>	<u>1,939,000</u>	<u>8,732,000</u>
A03901 Stationery			<u>666,000</u>	<u>665,000</u>	<u>1,480,000</u>
001 Stationery			666,000	665,000	1,480,000
A03902 Printing and Publication			<u>334,000</u>	<u>333,000</u>	<u>560,000</u>
001 Printing and publication			334,000	333,000	560,000
A03905 Newspapers Periodicals and Books			102,000	2,000	5,000
A03907 Advertising & Publicity			<u>169,000</u>	<u>80,000</u>	<u>20,000</u>
001 Advertising and Publicity			169,000	80,000	20,000
A03914 Secret service expenditure			<u>111,000</u>	<u>83,000</u>	<u>738,000</u>
001 Secret Service Charges			111,000		738,000
A03942 Cost of Other Stores			<u>3,000</u>		
001 Cost of other Stores			3,000		
A03963 Feeding Diet Food Charges					<u>4,496,000</u>
001 Feeding Diet Food Charges					4,496,000
A03970 Others			<u>777,000</u>	<u>776,000</u>	<u>1,433,000</u>
001 Others			777,000	776,000	1,433,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,122,000</u>	<u>1,090,000</u>	<u>886,000</u>
A041 TOTAL PENSION			<u>1,122,000</u>	<u>1,090,000</u>	<u>886,000</u>
A04101 Pension				25,000	
A04114 Superannuation Encashment of L.P.R			1,122,000	1,063,000	886,000
A04117 Medical Allowance to Civil Pensioners				2,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>17,600,000</u>	<u>38,101,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>17,600,000</u>	<u>38,101,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>4,500,000</u>	<u>8,101,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	4,500,000	8,101,000
A05270 To Others				<u>13,100,000</u>	<u>30,000,000</u>
001 To Others					30,000,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A06 TOTAL TRANSFERS			<u>222,000</u>	<u>522,000</u>	<u>1,185,000</u>
A061 TOTAL SCHOLARSHIP			<u>222,000</u>	<u>222,000</u>	<u>1,185,000</u>
A06103 Cash awards			222,000	222,000	1,185,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>300,000</u>	
A06301 Entertainments & Gifts				<u>300,000</u>	
001 Entertainment & Gifts				300,000	
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>2,276,000</u>	<u>2,178,000</u>	<u>5,300,000</u>
A130 TOTAL TRANSPORT			<u>1,776,000</u>	<u>1,761,000</u>	<u>5,000,000</u>
A13001 Transport			<u>1,776,000</u>	<u>1,761,000</u>	<u>5,000,000</u>
001 Transport			1,776,000	1,761,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>333,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>333,000</u>	<u>333,000</u>	<u>300,000</u>
001 Machinery and Equipment			333,000	333,000	300,000

2700

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A132 TOTAL FURNITURE AND FIXTURE			<u>167,000</u>	<u>84,000</u>	
A13201 Furniture and Fixture			167,000	84,000	
District Police Officer Mohmand			2,620,737,000	1,588,983,000	2,021,380,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4105	Superintendent of Police Investigation Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,745,000</u>	<u>4,201,000</u>	<u>12,982,000</u>
A011	TOTAL PAY		23	23	<u>9,306,000</u>	<u>2,415,000</u>	<u>8,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,672,000</u>	<u>919,000</u>	<u>3,987,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,672,000</u>	<u>919,000</u>	<u>3,987,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	894,000		972,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
C082	Computer Operator	(BPS-16)	4	4	2,223,000		2,412,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,634,000</u>	<u>1,496,000</u>	<u>4,510,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,634,000</u>	<u>1,496,000</u>	<u>4,510,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,308,000		1,046,000
J013	Junior Clerk	(BPS-11)	8	8	2,746,000		2,198,000
H015	Head Constable	(BPS-09)	4	4	1,208,000		970,000
S162	Sweeper	(BPS-03)	2	2	372,000		296,000
A012	TOTAL ALLOWANCES				<u>3,439,000</u>	<u>1,786,000</u>	<u>4,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,423,000</u>	<u>1,786,000</u>	<u>4,485,000</u>
A01202	House Rent Allowance				225,000	224,000	354,000
A01203	Conveyance Allowance				324,000	185,000	288,000
A01207	Washing Allowance				6,000	7,000	10,000
A01208	Dress Allowance				2,000	2,000	15,000
A0120D	Integrated Allowance				1,000		
A0120Q	Fixed Daily Allowance				114,000	183,000	256,000
A01210	Risk Allowance				<u>134,000</u>	<u>439,000</u>	<u>603,000</u>
001	Risk Allowance				134,000	439,000	603,000
A01217	Medical Allowance				154,000	107,000	152,000
A0121T	Adhoc Relief Allowance 2013				13,000	11,000	22,000
A01226	Computer Allowance				27,000		
A0122C	Adhoc Relief Allowance - 2015				9,000	7,000	15,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A0122M Adhoc Releif Allowance 2016			129,000		
A0122Y Ad-hoc Relief Allowance 2017			154,000		
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>77,000</u>	<u>119,000</u>
001 Unattractive Area Allowance			30,000		119,000
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123L Scheduled Post Allowance for Police Officers			256,000	91,000	547,000
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			101,000		
A0124H Special Allowance-2021				74,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			1,396,000	77,000	91,000
A0124R Adhoc Relief Allowance 2022				230,000	374,000
A0124X Adhoc Relief Allowance 2023					1,434,000
A01250 Incentive Allowance			<u>14,000</u>	<u>19,000</u>	<u>23,000</u>
001 Incentive Allowance			14,000	19,000	23,000
A01260 Ration Allowance			22,000	33,000	65,000
A01261 Constabulary Allowance for Police Personnel			13,000	20,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		
A01276 Outfit allowance			16,000		
A03 TOTAL OPERATING EXPENSES			<u>1,139,000</u>	<u>3,810,000</u>	<u>5,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>101,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			23,000	23,000	4,000
A03202 Telephone and Trunk Call			89,000	78,000	130,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>19,000</u>	<u>204,000</u>
A03303 Electricity			<u>27,000</u>	<u>19,000</u>	<u>204,000</u>
001 Electricity			27,000	19,000	204,000
A03304 Hot and Cold Weather Charges			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>2,254,000</u>	<u>3,765,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>249,000</u>	<u>600,000</u>
001 Travelling Allowance			111,000	249,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>2,005,000</u>	<u>3,165,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	2,005,000	3,165,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>1,436,000</u>	<u>977,000</u>
A03901 Stationery			<u>78,000</u>	<u>128,000</u>	<u>180,000</u>
001 Stationery			78,000	128,000	180,000
A03902 Printing and Publication			<u>56,000</u>	<u>78,000</u>	<u>100,000</u>
001 Printing and publication			56,000	78,000	100,000
A03905 Newspapers Periodicals and Books			12,000	6,000	10,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>56,000</u>		
001 Advertising and Publicity			56,000		
A03914 Secret service expenditure			<u>56,000</u>	<u>128,000</u>	<u>40,000</u>
001 Secret Service Charges			56,000		40,000
A03953 Investigation Cost			222,000	1,021,000	483,000
A03970 Others				<u>75,000</u>	<u>164,000</u>
001 Others				75,000	164,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4105	Superintendent of Police Investigation Mohmand					
A06	TOTAL TRANSFERS			<u>56,000</u>	<u>103,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>56,000</u>	<u>103,000</u>	<u>50,000</u>
A06103	Cash awards			56,000	103,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		
A09601	Plant and Machinery			<u>2,000</u>		
001	Plant and Machinery			2,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701	Furniture and fixtures			<u>2,000</u>		
001	Furniture & Fixture			2,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>34,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>		<u>150,000</u>
A13001	Transport			<u>56,000</u>		<u>150,000</u>
001	Transport			56,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>17,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>34,000</u>	<u>17,000</u>	<u>50,000</u>
001	Machinery and Equipment			34,000	17,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>17,000</u>	<u>160,000</u>
A13201	Furniture and Fixture			34,000	17,000	160,000

2705

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
Superintendent of Police Investigation Mohmand			14,072,000	8,148,000	18,472,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4126	Police Station Lower Mohmand (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2707

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4126 Police Station Lower Mohmand (Operation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Lower Mohmand (Operation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4127	Police Station Upper Mohmand (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4127 Police Station Upper Mohmand (Operation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Upper Mohmand (Operation) Mohmand			416,000		939,000

2710

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4128	Police Station Baizai (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2711

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4128 Police Station Baizai (Operation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Baizai (Operation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4129	Police Station Lakaro (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4129 Police Station Lakaro (Operation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Lakaro (Operation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4130	Police Station Ambar (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4130 Police Station Ambar (Operation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Ambar (Operation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4131	Police Station Pidiali (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4131 Police Station Pidiali (Operation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Pidiali (Operation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4132	Police Station Prang Ghar (Operation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2719

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4132 Police Station Prang Ghar (Operation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Prang Ghar (Operation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4133	Police Station Lower Mohmand (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4133 Police Station Lower Mohmand (Investigation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Lower Mohmand (Investigation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4134	Police Station Upper Mohmand (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4134 Police Station Upper Mohmand (Investigation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Upper Mohmand (Investigation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4135	Police Station Baizai (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4135 Police Station Baizai (Investigation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Baizai (Investigation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4136	Police Station Lakaro (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4136 Police Station Lakaro (Investigation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Lakaro (Investigation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4137	Police Station Ambar (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4137 Police Station Ambar (Investigation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Ambar (Investigation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4138	Police Station Pidiali (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2731

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4138 Police Station Pidiali (Investigation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Pidiali (Investigation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4139	Police Station Prang Ghar (Investigation) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4139 Police Station Prang Ghar (Investigation) Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Prang Ghar (Investigation) Mohmand			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4265	Police Station CTD Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,160,000</u>	<u>14,224,000</u>	<u>61,086,000</u>
A011	TOTAL PAY		103	103	<u>30,674,000</u>	<u>6,003,000</u>	<u>33,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,488,000</u>	<u>1,909,000</u>	<u>3,789,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,488,000</u>	<u>1,909,000</u>	<u>3,789,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	711,000		774,000
A040	Analyst	(BPS-16)	1	1	557,000		603,000
C082	Computer Operator	(BPS-16)	2	2	1,110,000		1,206,000
I012	Inspector	(BPS-16)	2	2	1,110,000		1,206,000
A011-2	TOTAL PAY OF OTHER STAFF		97	97	<u>27,186,000</u>	<u>4,094,000</u>	<u>30,174,000</u>
A01151	Total Basic Pay Other Staff		97	97	<u>27,186,000</u>	<u>4,094,000</u>	<u>30,174,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,744,000		1,998,000
S695	Sergeant Major	(BPS-14)	4	4	1,744,000		1,998,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,441,000		3,933,000
S694	Sergeant	(BPS-11)	8	8	2,676,000		3,060,000
C527	Cess Guards	(BPS-09)	46		13,921,000		
C607	Corporal	(BPS-09)		46			15,000,000
C088	Constable	(BPS-07)	25	25	3,660,000		4,185,000
A012	TOTAL ALLOWANCES				<u>38,486,000</u>	<u>8,221,000</u>	<u>27,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,486,000</u>	<u>8,221,000</u>	<u>27,123,000</u>
A01202	House Rent Allowance				3,755,000	450,000	1,299,000
A01203	Conveyance Allowance				3,216,000	427,000	1,115,000
A01207	Washing Allowance					16,000	70,000
A01208	Dress Allowance					35,000	28,000
A0120Q	Fixed Daily Allowance				1,110,000	482,000	1,504,000
A01210	Risk Allowance				<u>5,550,000</u>	<u>1,181,000</u>	<u>3,966,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4265 Police Station CTD Mohmand					
001 Risk Allowance			5,550,000		3,966,000
A01217 Medical Allowance			2,038,000	216,000	750,000
A0121T Adhoc Relief Allowance 2013				67,000	74,000
A0121W Counter Terrorism Allowance			7,770,000	3,821,000	12,088,000
A01226 Computer Allowance			22,000		
A0122C Adhoc Relief Allowance - 2015				45,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			3,073,000		165,000
A01233 Unattractive Area Allowance				<u>144,000</u>	<u>483,000</u>
001 Unattractive Area Allowance				144,000	483,000
A0123G Ad-hoc Relief Allowance-2018			3,073,000		
A0123L Scheduled Post Allowance for Police Officers			333,000	547,000	137,000
A0123P Ad-hoc Relief Allowance 2019			3,073,000		
A0124N Disparity Reduction Allowance 2022- 15%			4,601,000	6,000	
A0124R Adhoc Relief Allowance 2022				589,000	1,040,000
A0124X Adhoc Relief Allowance 2023					3,412,000
A01250 Incentive Allowance			<u>150,000</u>	<u>59,000</u>	<u>333,000</u>
001 Incentive Allowance			150,000		333,000
A01260 Ration Allowance			555,000	78,000	442,000
A01261 Constabulary Allowance for Police Personnel			167,000	58,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>1,248,000</u>	<u>1,525,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>46,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			50,000	46,000	100,000
A033 TOTAL UTILITIES			<u>67,000</u>		<u>10,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			15,000		10,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4265 Police Station CTD Mohmand					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>1,114,000</u>	<u>1,141,000</u>
A03802 Training - international			1,000		2,000
A03805 Travelling Allowance			<u>10,000</u>		<u>100,000</u>
001 Travelling Allowance			10,000		100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,114,000</u>	<u>1,039,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		1,039,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>	<u>88,000</u>	<u>272,000</u>
A03901 Stationery			<u>50,000</u>	<u>62,000</u>	<u>100,000</u>
001 Stationery			50,000		100,000
A03902 Printing and Publication			<u>5,000</u>	<u>26,000</u>	<u>34,000</u>
001 Printing and publication			5,000		34,000
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>34,000</u>
001 Advertising and Publicity			1,000		34,000
A03914 Secret service expenditure			<u>1,000</u>		<u>2,000</u>
001 Secret Service Charges			1,000		2,000
A03970 Others			<u>7,000</u>		<u>100,000</u>
001 Others			7,000		100,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>2,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>2,000</u>
A06103 Cash awards			1,000		2,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4265 Police Station CTD Mohmand					
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>61,000</u>		<u>106,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>		<u>100,000</u>
A13001 Transport			<u>50,000</u>		<u>100,000</u>
001 Transport			50,000		100,000
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>4,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			4,000		2,000
Police Station CTD Mohmand			69,723,000	15,472,000	62,719,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,278,000</u>	
A011 TOTAL PAY				<u>2,061,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>2,061,000</u>	
A01151 Total Basic Pay Other Staff				<u>2,061,000</u>	
A012 TOTAL ALLOWANCES				<u>217,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>217,000</u>	
A01202 House Rent Allowance				29,000	
A01203 Conveyance Allowance				17,000	
A01207 Washing Allowance				1,000	
A0120Q Fixed Daily Allowance				35,000	
A01210 Risk Allowance				<u>46,000</u>	
001 Risk Allowance				46,000	
A01217 Medical Allowance				21,000	
A0121T Adhoc Relief Allowance 2013				1,000	
A0122C Adhoc Relief Allowance - 2015				2,000	
A01233 Unattractive Area Allowance				<u>15,000</u>	
001 Unattractive Area Allowance				15,000	
A0124F Adhoc Relief Allowance-2021				11,000	
A0124N Disparity Reduction Allowance 2022- 15%				13,000	
A0124R Adhoc Relief Allowance 2022				5,000	
A01250 Incentive Allowance				<u>8,000</u>	
001 Incentive Allowance				8,000	
A01260 Ration Allowance				9,000	
A01261 Constabulary Allowance for Police Personnel				4,000	
Inspector North Waziristan (Levies)				2,278,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,850,000</u>	
A011 TOTAL PAY				<u>3,347,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>3,347,000</u>	
A01151 Total Basic Pay Other Staff				<u>3,347,000</u>	
A012 TOTAL ALLOWANCES				<u>503,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>503,000</u>	
A01202 House Rent Allowance				60,000	
A01203 Conveyance Allowance				59,000	
A01207 Washing Allowance				3,000	
A0120Q Fixed Daily Allowance				83,000	
A01210 Risk Allowance				<u>135,000</u>	
001 Risk Allowance				135,000	
A01217 Medical Allowance				42,000	
A01233 Unattractive Area Allowance				<u>29,000</u>	
001 Unattractive Area Allowance				29,000	
A0124N Disparity Reduction Allowance 2022- 15%				6,000	
A0124R Adhoc Relief Allowance 2022				43,000	
A01250 Incentive Allowance				<u>16,000</u>	
001 Incentive Allowance				16,000	
A01260 Ration Allowance				19,000	
A01261 Constabulary Allowance for Police Personnel				8,000	
Inspector North Waziristan (Khasadar)				3,850,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4040	District Police Officer North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,775,216,000</u>	<u>1,908,221,000</u>	<u>1,955,305,000</u>
A011	TOTAL PAY		<u>4572</u>	<u>3884</u>	<u>1,208,553,000</u>	<u>1,001,256,000</u>	<u>832,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>23</u>	<u>9,879,000</u>	<u>1,962,000</u>	<u>11,286,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>23</u>	<u>9,879,000</u>	<u>1,962,000</u>	<u>11,286,000</u>
D383	District Police Officer	(BPS-19)	1	1	854,000		927,000
S148	Superintendent Of Police	(BPS-18)		1			585,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	10	3,406,000		3,690,000
S166	Superintendent	(BPS-17)	2	2	1,207,000		1,305,000
A057	Assistant	(BPS-16)	1	1	598,000		648,000
I012	Inspector	(BPS-16)	8	8	3,814,000		4,131,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4558</u>	<u>3861</u>	<u>1,198,674,000</u>	<u>999,294,000</u>	<u>821,207,000</u>
A01151	Total Basic Pay Other Staff		<u>4558</u>	<u>3861</u>	<u>1,198,660,000</u>	<u>999,267,000</u>	<u>821,178,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,405,000		1,128,000
S138	Sub Inspector	(BPS-14)	49	38	21,427,000		13,318,000
A149	Assistant Sub Inspector	(BPS-11)	64	46	23,022,000		13,469,000
J013	Junior Clerk	(BPS-11)	5	5	1,471,000		1,178,000
O022	Oversear	(BPS-11)	1	1	368,000		296,000
H015	Head Constable	(BPS-09)	222	165	67,276,000		40,226,000
C088	Constable	(BPS-07)	4160	3549	1,071,597,000		741,875,000
D112	Driver	(BPS-05)	3	3	759,000		611,000
R354	Risaldar	(BPS-05)	1	1	254,000		201,000
B006	Behishti	(BPS-04)	19	19	4,455,000		3,566,000
K016	Khakroob	(BPS-04)	10	10	2,345,000		1,877,000
N005	Naib Qasid	(BPS-04)	1	1	236,000		189,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4040	District Police Officer North Waziristan						
D005	Dafadar	(BPS-03)	8	8	1,618,000		1,298,000
L164	Lance Dafadar	(BPS-03)	12	12	2,427,000		1,946,000
A01152	Personal pay				14,000	27,000	29,000
A012	TOTAL ALLOWANCES				<u>1,566,663,000</u>	<u>906,965,000</u>	<u>1,122,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,566,010,000</u>	<u>906,965,000</u>	<u>1,122,812,000</u>
A01202	House Rent Allowance				147,070,000	105,387,000	94,843,000
A01203	Conveyance Allowance				119,693,000	84,624,000	76,579,000
A01207	Washing Allowance				4,755,000	4,563,000	4,178,000
A01208	Dress Allowance				181,000	250,000	4,061,000
A0120D	Integrated Allowance				185,000	142,000	1,166,000
A0120Q	Fixed Daily Allowance				129,519,000	118,110,000	103,042,000
A0120R	Prison Allowance				17,000	138,000	65,000
A01210	Risk Allowance				<u>251,718,000</u>	<u>308,953,000</u>	<u>289,898,000</u>
001	Risk Allowance				251,718,000	308,953,000	289,898,000
A01217	Medical Allowance				91,423,000	65,380,000	59,092,000
A0121T	Adhoc Relief Allowance 2013				864,000	472,000	582,000
A0121W	Counter Terrorism Allowance						205,000
A01224	Entertainment Allowance				7,000		
A01227	Project allowance					68,000	
A0122C	Adhoc Relief Allowance - 2015				282,000	61,000	92,000
A0122M	Adhoc Relief Allowance 2016				113,627,000	116,000	678,000
A0122Y	Ad-hoc Relief Allowance 2017				113,789,000	175,000	744,000
A01233	Unattractive Area Allowance				<u>99,895,000</u>	<u>49,106,000</u>	<u>43,566,000</u>
001	Unattractive Area Allowance				99,895,000	49,106,000	43,566,000
A0123G	Ad-hoc Relief Allowance-2018				113,789,000	175,000	657,000
A0123L	Scheduled Post Allowance for Police Officers				607,000	690,000	173,000
A0123P	Ad-hoc Relief Allowance 2019				61,660,000	186,000	658,000
A0124C	Disparity Reduction Allowance					37,000	
A0124F	Adhoc Relief Allowance-2021				52,508,000	275,000	897,000
A0124H	Special Allowance-2021					238,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%				181,279,000	1,279,000	2,550,000
A0124R	Adhoc Relief Allowance 2022					91,472,000	82,663,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A0124X Adhoc Relief Allowance 2023					276,484,000
A01250 Incentive Allowance			<u>36,475,000</u>	<u>32,884,000</u>	<u>28,798,000</u>
001 Incentive Allowance			36,475,000	32,884,000	28,798,000
A01260 Ration Allowance			32,356,000	29,362,000	38,429,000
A01261 Constabulary Allowance for Police Personnel			14,311,000	12,806,000	11,746,000
A01270 Other				<u>16,000</u>	<u>794,000</u>
001 Others					794,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>653,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01276 Outfit allowance			97,000		
A01278 Leave Salary			<u>56,000</u>		
001 Leave Salary			56,000		
A03 TOTAL OPERATING EXPENSES			<u>18,070,000</u>	<u>44,533,000</u>	<u>52,680,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>418,000</u>	<u>980,000</u>
A03201 Postage and Telegraph			91,000	68,000	80,000
A03202 Telephone and Trunk Call			179,000	350,000	900,000
A033 TOTAL UTILITIES			<u>1,502,000</u>	<u>1,498,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,498,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,498,000	1,500,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,169,000</u>	<u>31,996,000</u>	<u>41,326,000</u>
A03805 Travelling Allowance			<u>665,000</u>	<u>496,000</u>	<u>600,000</u>
001 Travelling Allowance			665,000	496,000	600,000
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,500,000</u>	<u>31,500,000</u>	<u>37,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,500,000	31,500,000	37,000,000
A03808 Conveyance Charges			<u>2,000</u>		<u>3,726,000</u>
001 Conveyance Charges			2,000		3,726,000
A039 TOTAL GENERAL			<u>2,129,000</u>	<u>10,621,000</u>	<u>8,874,000</u>
A03901 Stationery			<u>723,000</u>	<u>962,000</u>	<u>675,000</u>
001 Stationery			723,000	962,000	675,000
A03902 Printing and Publication			<u>223,000</u>	<u>351,000</u>	<u>100,000</u>
001 Printing and publication			223,000	351,000	100,000
A03905 Newspapers Periodicals and Books			69,000	19,000	25,000
A03906 Uniforms and Protective Clothing			1,000	4,752,000	
A03907 Advertising & Publicity			<u>278,000</u>	<u>24,000</u>	<u>66,000</u>
001 Advertising and Publicity			278,000	24,000	66,000
A03914 Secret service expenditure			<u>222,000</u>	<u>461,000</u>	<u>2,831,000</u>
001 Secret Service Charges			222,000		2,831,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,999,000</u>	
001 Cost of other Stores			2,000	2,999,000	
A03963 Feeding Diet Food Charges					<u>4,536,000</u>
001 Feeding Diet Food Charges					4,536,000
A03970 Others			<u>611,000</u>	<u>1,053,000</u>	<u>641,000</u>
001 Others			611,000	1,053,000	641,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,443,000</u>	<u>797,000</u>	
A041 TOTAL PENSION			<u>1,443,000</u>	<u>797,000</u>	
A04101 Pension				<u>143,000</u>	
001 Pension				143,000	
A04114 Superannuation Encashment of L.P.R			1,443,000	654,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>38,300,000</u>	<u>4,701,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>38,300,000</u>	<u>4,701,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>10,800,000</u>	<u>4,501,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	10,800,000	4,501,000
A05270 To Others				<u>27,500,000</u>	<u>200,000</u>
001 To Others				27,500,000	200,000
A06 TOTAL TRANSFERS			<u>222,000</u>	<u>461,000</u>	<u>526,000</u>
A061 TOTAL SCHOLARSHIP			<u>222,000</u>	<u>461,000</u>	<u>526,000</u>
A06103 Cash awards			222,000	461,000	526,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
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>1,779,000</u>	<u>1,611,000</u>	<u>2,250,000</u>
A130 TOTAL TRANSPORT			<u>1,443,000</u>	<u>1,443,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,443,000</u>	<u>1,443,000</u>	<u>2,000,000</u>
001 Transport			1,443,000	1,443,000	2,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>168,000</u>	<u>84,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>168,000</u>	<u>84,000</u>	<u>200,000</u>
001 Machinery and Equipment			168,000	84,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>84,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			168,000	84,000	50,000
District Police Officer North Waziristan			2,796,735,000	1,993,923,000	2,015,462,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4105	Superintendent of Police Investigation North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,680,000</u>	<u>1,885,000</u>	<u>9,731,000</u>
A011	TOTAL PAY		23	23	<u>9,306,000</u>	<u>1,062,000</u>	<u>8,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,672,000</u>	<u>1,062,000</u>	<u>3,989,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,672,000</u>	<u>1,061,000</u>	<u>3,987,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	894,000		972,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
C082	Computer Operator	(BPS-16)	4	4	2,223,000		2,412,000
A01103	Special Pay					1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,634,000</u>		<u>4,511,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,634,000</u>		<u>4,511,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,308,000		1,046,000
J013	Junior Clerk	(BPS-11)	8	8	2,746,000		2,199,000
H015	Head Constable	(BPS-09)	4	4	1,208,000		970,000
S162	Sweeper	(BPS-03)	2	2	372,000		296,000
A012	TOTAL ALLOWANCES				<u>3,374,000</u>	<u>823,000</u>	<u>1,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,358,000</u>	<u>823,000</u>	<u>1,231,000</u>
A01202	House Rent Allowance				225,000	80,000	80,000
A01203	Conveyance Allowance				324,000		
A01207	Washing Allowance				6,000		
A01208	Dress Allowance				2,000	13,000	9,000
A0120Q	Fixed Daily Allowance				114,000	9,000	18,000
A01210	Risk Allowance				<u>134,000</u>	<u>61,000</u>	<u>39,000</u>
001	Risk Allowance				134,000	61,000	39,000
A01217	Medical Allowance				154,000	24,000	21,000
A0121T	Adhoc Relief Allowance 2013				8,000	12,000	13,000
A01226	Computer Allowance				27,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A0122C Adhoc Relief Allowance - 2015			6,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			129,000		
A0122Y Ad-hoc Relief Allowance 2017			154,000		
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>2,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			15,000	2,000	24,000
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123L Scheduled Post Allowance for Police Officers			256,000	501,000	593,000
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124F Adhoc Relief Allowance-2021			60,000		
A0124H Special Allowance-2021				6,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			1,396,000		
A0124R Adhoc Relief Allowance 2022				105,000	104,000
A0124X Adhoc Relief Allowance 2023					314,000
A01250 Incentive Allowance			<u>14,000</u>		
001 Incentive Allowance			14,000		
A01260 Ration Allowance			22,000		
A01261 Constabulary Allowance for Police Personnel			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		
A01276 Outfit allowance			16,000		
A03 TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>916,000</u>	<u>4,082,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>82,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			23,000		16,000
A03202 Telephone and Trunk Call			89,000	82,000	60,000
A033 TOTAL UTILITIES			<u>102,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A03304 Hot and Cold Weather Charges			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>532,000</u>	<u>3,400,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>83,000</u>	<u>200,000</u>
001 Travelling Allowance			111,000	83,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>449,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	449,000	3,200,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>302,000</u>	<u>606,000</u>
A03901 Stationery			<u>78,000</u>	<u>59,000</u>	<u>100,000</u>
001 Stationery			78,000	59,000	100,000
A03902 Printing and Publication			<u>56,000</u>	<u>42,000</u>	<u>70,000</u>
001 Printing and publication			56,000	42,000	70,000
A03905 Newspapers Periodicals and Books			12,000	6,000	8,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>56,000</u>		<u>38,000</u>
001 Advertising and Publicity			56,000		38,000
A03914 Secret service expenditure			<u>56,000</u>	<u>28,000</u>	<u>40,000</u>
001 Secret Service Charges			56,000		40,000
A03953 Investigation Cost			222,000	167,000	300,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A06 TOTAL TRANSFERS			<u>56,000</u>	<u>42,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>56,000</u>	<u>42,000</u>	<u>40,000</u>
A06103 Cash awards			56,000	42,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		
A09601 Plant and Machinery			<u>2,000</u>		
001 Plant and Machinery			2,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701 Furniture and fixtures			<u>2,000</u>		
001 Furniture & Fixture			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>62,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>28,000</u>	<u>500,000</u>
A13001 Transport			<u>56,000</u>	<u>28,000</u>	<u>500,000</u>
001 Transport			56,000	28,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>17,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>17,000</u>	<u>50,000</u>
001 Machinery and Equipment			34,000	17,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>17,000</u>	<u>30,000</u>

2750

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A13201 Furniture and Fixture			34,000	17,000	30,000
Superintendent of Police Investigation North Waziristan			14,080,000	2,905,000	14,433,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4152	Police Station Mir Ali (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4152 Police Station Mir Ali (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Mir Ali (Operation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4153	Police Station Miran Shah (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4153 Police Station Miran Shah (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Miran Shah (Operation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4154	Police Station Razmak (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4154 Police Station Razmak (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Razmak (Operation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4155	Police Station Ghulam Khan (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>171,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		
A01202	House Rent Allowance			83,000		
A01203	Conveyance Allowance			35,000		
A01217	Medical Allowance			18,000		
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4155 Police Station Ghulam Khan (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Ghulam Khan (Operation) North Waziristan			416,000		821,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4156	Police Station Dossali (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2760

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4156 Police Station Dossali (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Dossali (Operation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4157	Police Station Spin Wam (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4157 Police Station Spin Wam (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Spin Wam (Operation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4158	Police Station Shewa (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2764

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4158 Police Station Shewa (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Shewa (Operation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4159	Police Station Garyum (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4159 Police Station Garyum (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Garyum (Operation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4160	Police Station Dada Khel (Operation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4160 Police Station Dada Khel (Operation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Dada Khel (Operation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4161	Police Station Mir Ali (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4161 Police Station Mir Ali (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Mir Ali (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4162	Police Station Miran Shah (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4162 Police Station Miran Shah (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Miran Shah (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4163	Police Station Razmak (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4163 Police Station Razmak (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Razmak (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4164 Police Station Ghulam Khan (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Ghulam Khan (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4165	Police Station Dossali (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4165 Police Station Dossali (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Dossali (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4166	Police Station Spin Wam (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4166 Police Station Spin Wam (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Spin Wam (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4167	Police Station Shewa (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4167 Police Station Shewa (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Shewa (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4168	Police Station Garyum (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4168 Police Station Garyum (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Garyum (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4169	Police Station Dada Khel (Investigation) North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4169 Police Station Dada Khel (Investigation) North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Dada Khel (Investigation) North Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
					Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS							
032	POLICE							
0321	POLICE							
032102	PROVINCIAL POLICE							
MW4185 Police Station CTD North Waziristan								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,447,000</u>	<u>15,765,000</u>	<u>181,253,000</u>	
A011	TOTAL PAY			<u>103</u>	<u>102</u>	<u>30,205,000</u>	<u>7,503,000</u>	<u>32,505,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>6</u>	<u>5</u>	<u>3,494,000</u>	<u>2,131,000</u>	<u>1,950,000</u>
A01101	Total Basic Pay Of Officer			<u>6</u>	<u>5</u>	<u>3,494,000</u>	<u>2,131,000</u>	<u>1,950,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1		711,000			
A040	Analyst	(BPS-16)	1	1	557,000		450,000	
C082	Computer Operator	(BPS-16)	2	2	1,113,000		750,000	
I012	Inspector	(BPS-16)	2	2	1,113,000		750,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>97</u>	<u>97</u>	<u>26,711,000</u>	<u>5,372,000</u>	<u>30,555,000</u>
A01151	Total Basic Pay Other Staff			<u>97</u>	<u>97</u>	<u>26,711,000</u>	<u>5,372,000</u>	<u>30,555,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,741,000		1,989,000	
S695	Sergeant Major	(BPS-14)	4	4	1,741,000		1,989,000	
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,430,000		3,924,000	
S694	Sergeant	(BPS-11)	8	8	2,744,000		3,141,000	
C527	Cess Guards	(BPS-09)	46		12,983,000			
C607	Corporal	(BPS-09)		46			14,850,000	
C088	Constable	(BPS-07)	25	25	4,072,000		4,662,000	
A012	TOTAL ALLOWANCES					<u>32,242,000</u>	<u>8,262,000</u>	<u>148,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>32,242,000</u>	<u>8,262,000</u>	<u>148,748,000</u>
A01202	House Rent Allowance					3,755,000	445,000	1,059,000
A01203	Conveyance Allowance					3,216,000	433,000	989,000
A01207	Washing Allowance						18,000	126,000
A01208	Dress Allowance						36,000	16,000
A0120Q	Fixed Daily Allowance					625,000	596,000	1,612,000
A0120S	Elite force allowance						9,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
A01210 Risk Allowance			<u>1,665,000</u>	<u>1,489,000</u>	<u>3,314,000</u>
001 Risk Allowance			1,665,000		3,314,000
A01217 Medical Allowance			2,220,000	240,000	599,000
A0121T Adhoc Relief Allowance 2013				93,000	159,000
A0121W Counter Terrorism Allowance			5,550,000	3,832,000	133,668,000
A01225 Instruction Allowance				36,000	36,000
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015				64,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			3,073,000		
A01233 Unattractive Area Allowance				<u>17,000</u>	<u>296,000</u>
001 Unattractive Area Allowance					296,000
A0123G Ad-hoc Relief Allowance-2018			3,164,000		
A0123L Scheduled Post Allowance for Police Officers			333,000		
A0123P Ad-hoc Relief Allowance 2019			3,219,000		
A0124N Disparity Reduction Allowance 2022- 15%			4,530,000		6,000
A0124R Adhoc Relief Allowance 2022				713,000	1,322,000
A0124X Adhoc Relief Allowance 2023					4,670,000
A01250 Incentive Allowance			<u>150,000</u>	<u>64,000</u>	<u>241,000</u>
001 Incentive Allowance			150,000		241,000
A01260 Ration Allowance			555,000	86,000	324,000
A01261 Constabulary Allowance for Police Personnel			167,000	66,000	222,000
A01269 Basic Science Allowance				25,000	
A01270 Other					<u>4,000</u>
001 Others					4,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>795,000</u>	<u>1,532,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>28,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			50,000	28,000	66,000
A033 TOTAL UTILITIES			<u>67,000</u>		<u>51,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
A03303 Electricity			<u>50,000</u>		<u>41,000</u>
001 Electricity			50,000		41,000
A03304 Hot and Cold Weather Charges			15,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>704,000</u>	<u>1,141,000</u>
A03802 Training - international			1,000		2,000
A03805 Travelling Allowance			<u>10,000</u>		<u>100,000</u>
001 Travelling Allowance			10,000		100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>704,000</u>	<u>1,039,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		1,039,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>	<u>63,000</u>	<u>272,000</u>
A03901 Stationery			<u>50,000</u>	<u>49,000</u>	<u>100,000</u>
001 Stationery			50,000		100,000
A03902 Printing and Publication			<u>5,000</u>		<u>34,000</u>
001 Printing and publication			5,000		34,000
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>34,000</u>
001 Advertising and Publicity			1,000		34,000
A03914 Secret service expenditure			<u>1,000</u>		<u>2,000</u>
001 Secret Service Charges			1,000		2,000
A03970 Others			<u>7,000</u>	<u>14,000</u>	<u>100,000</u>
001 Others			7,000		100,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>2,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>2,000</u>
A06103 Cash awards			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>4,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>4,000</u>
001 Plant and Machinery			1,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>		<u>106,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>		<u>100,000</u>
A13001 Transport			<u>50,000</u>		<u>100,000</u>
001 Transport			50,000		100,000
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>4,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			4,000		2,000
Police Station CTD North Waziristan			63,010,000	16,560,000	182,897,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>475,246,000</u>	
A011 TOTAL PAY				<u>242,373,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>814,000</u>	
A01101 Total Basic Pay Of Officer				<u>814,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>241,559,000</u>	
A01151 Total Basic Pay Other Staff				<u>241,559,000</u>	
A012 TOTAL ALLOWANCES				<u>232,873,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>232,873,000</u>	
A01202 House Rent Allowance				25,169,000	
A01203 Conveyance Allowance				20,409,000	
A01207 Washing Allowance				1,573,000	
A0120Q Fixed Daily Allowance				29,426,000	
A01210 Risk Allowance				<u>78,459,000</u>	
001 Risk Allowance				78,459,000	
A01217 Medical Allowance				15,765,000	
A01233 Unattractive Area Allowance				<u>18,711,000</u>	
001 Unattractive Area Allowance				18,711,000	
A0124H Special Allowance-2021				56,000	
A0124N Disparity Reduction Allowance 2022- 15%				26,000	
A0124R Adhoc Relief Allowance 2022				23,891,000	
A01250 Incentive Allowance				<u>8,303,000</u>	
001 Incentive Allowance				8,303,000	
A01260 Ration Allowance				7,321,000	
A01261 Constabulary Allowance for Police Personnel				3,764,000	
Inspector Orakzai (Levies)				475,246,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>360,405,000</u>	
A011 TOTAL PAY				<u>181,071,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>181,071,000</u>	
A01151 Total Basic Pay Other Staff				<u>181,043,000</u>	
A01152 Personal pay				28,000	
A012 TOTAL ALLOWANCES				<u>179,334,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>179,334,000</u>	
A01202 House Rent Allowance				19,221,000	
A01203 Conveyance Allowance				15,535,000	
A01207 Washing Allowance				1,201,000	
A0120Q Fixed Daily Allowance				22,544,000	
A01210 Risk Allowance				<u>60,292,000</u>	
001 Risk Allowance				60,292,000	
A01217 Medical Allowance				12,062,000	
A0121T Adhoc Relief Allowance 2013				9,000	
A0122M Adhoc Relief Allowance 2016				2,000	
A0122Y Ad-hoc Relief Allowance 2017				3,000	
A01233 Unattractive Area Allowance				<u>15,620,000</u>	
001 Unattractive Area Allowance				15,620,000	
A0123G Ad-hoc Relief Allowance-2018				3,000	
A0123P Ad-hoc Relief Allowance 2019				3,000	
A0124R Adhoc Relief Allowance 2022				17,820,000	
A01250 Incentive Allowance				<u>6,369,000</u>	
001 Incentive Allowance				6,369,000	
A01260 Ration Allowance				5,610,000	
A01261 Constabulary Allowance for Police Personnel				3,040,000	
Sub Inspector Orakzai (Khasadar)				360,405,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4105	Superintendent of Police Investigation Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,348,000</u>	<u>1,899,000</u>	<u>9,255,000</u>
A011	TOTAL PAY		20	21	<u>8,225,000</u>	<u>1,057,000</u>	<u>8,203,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>3,672,000</u>	<u>1,057,000</u>	<u>4,554,000</u>
A01101	Total Basic Pay Of Officer		6	7	<u>3,672,000</u>	<u>1,057,000</u>	<u>4,554,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	894,000		972,000
D055	Deputy Superintendent Of Police	(BPS-17)		1			567,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
C082	Computer Operator	(BPS-16)	4	4	2,223,000		2,412,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,553,000</u>		<u>3,649,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,553,000</u>		<u>3,649,000</u>
S138	Sub Inspector	(BPS-14)	2	2	872,000		700,000
J013	Junior Clerk	(BPS-11)	7	7	2,403,000		1,928,000
H015	Head Constable	(BPS-09)	3	3	906,000		725,000
S162	Sweeper	(BPS-03)	2	2	372,000		296,000
A012	TOTAL ALLOWANCES				<u>3,123,000</u>	<u>842,000</u>	<u>1,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,107,000</u>	<u>842,000</u>	<u>1,052,000</u>
A01202	House Rent Allowance				225,000	80,000	80,000
A01203	Conveyance Allowance				324,000		
A01207	Washing Allowance				6,000		
A01208	Dress Allowance				2,000	14,000	15,000
A0120Q	Fixed Daily Allowance				114,000		
A01210	Risk Allowance				<u>134,000</u>		
001	Risk Allowance				134,000		
A01217	Medical Allowance				154,000	26,000	20,000
A0121T	Adhoc Relief Allowance 2013					14,000	10,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A01226 Computer Allowance			27,000		
A0122C Adhoc Relief Allowance - 2015				9,000	7,000
A0122M Adhoc Relief Allowance 2016			129,000		
A0122Y Ad-hoc Relief Allowance 2017			154,000		
A01233 Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance				48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123L Scheduled Post Allowance for Police Officers			256,000	547,000	546,000
A0123P Ad-hoc Relief Allowance 2019			145,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,234,000		
A0124R Adhoc Relief Allowance 2022				104,000	77,000
A0124X Adhoc Relief Allowance 2023					249,000
A01250 Incentive Allowance			<u>14,000</u>		
001 Incentive Allowance			14,000		
A01260 Ration Allowance			22,000		
A01261 Constabulary Allowance for Police Personnel			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		
A01276 Outfit allowance			16,000		
A03 TOTAL OPERATING EXPENSES			<u>1,113,000</u>	<u>6,021,000</u>	<u>2,706,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>63,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			23,000		
A03202 Telephone and Trunk Call			89,000	63,000	90,000
A033 TOTAL UTILITIES			<u>3,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>5,007,000</u>	<u>2,200,000</u>
A03805 Travelling Allowance			<u>111,000</u>		
001 Travelling Allowance			111,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>5,007,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	5,007,000	2,200,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>951,000</u>	<u>416,000</u>
A03901 Stationery			<u>78,000</u>	<u>128,000</u>	<u>100,000</u>
001 Stationery			78,000	128,000	100,000
A03902 Printing and Publication			<u>56,000</u>	<u>33,000</u>	<u>50,000</u>
001 Printing and publication			56,000	33,000	50,000
A03905 Newspapers Periodicals and Books			12,000		10,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>56,000</u>	<u>12,000</u>	<u>16,000</u>
001 Advertising and Publicity			56,000	12,000	16,000
A03914 Secret service expenditure			<u>56,000</u>	<u>106,000</u>	<u>40,000</u>
001 Secret Service Charges			56,000		40,000
A03953 Investigation Cost			222,000	372,000	100,000
A03970 Others				<u>300,000</u>	<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4105	Superintendent of Police Investigation Orakzai					
A06	TOTAL TRANSFERS			<u>56,000</u>	<u>103,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>56,000</u>	<u>103,000</u>	<u>30,000</u>
A06103	Cash awards			56,000	103,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		
A09601	Plant and Machinery			<u>2,000</u>		
001	Plant and Machinery			2,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701	Furniture and fixtures			<u>2,000</u>		
001	Furniture & Fixture			2,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>448,000</u>	<u>1,550,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>380,000</u>	<u>1,500,000</u>
A13001	Transport			<u>56,000</u>	<u>380,000</u>	<u>1,500,000</u>
001	Transport			56,000	380,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001	Machinery and Equipment			34,000	34,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			34,000	34,000	20,000

2797

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
Superintendent of Police Investigation Orakzai			12,649,000	8,471,000	13,541,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4126	Police Station Lower Orakzai (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4126 Police Station Lower Orakzai (Operation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Lower Orakzai (Operation) Orakzai			416,000		939,000

2800

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4127	Police Station Upper Orakzai (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2801

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4127 Police Station Upper Orakzai (Operation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Upper Orakzai (Operation) Orakzai			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4128	Police Station Dabori (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2803

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4128 Police Station Dabori (Operation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Dabori (Operation) Orakzai			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4129	Police Station Central Meshti Mella (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2805

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4129 Police Station Central Meshti Mella (Operation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Central Meshti Mella (Operation) Orakzai			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4130	Police Station Kuraiz Boya (Operation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2807

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4130 Police Station Kuraiz Boya (Operation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Kuraiz Boya (Operation) Orakzai			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4131	Police Station Lower Orakzai (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4131 Police Station Lower Orakzai (Investigation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Lower Orakzai (Investigation) Orakzai			416,000		939,000

2810

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4132	Police Station Upper Orakzai (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2811

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4132 Police Station Upper Orakzai (Investigation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Upper Orakzai (Investigation) Orakzai			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4133	Police Station Dabori (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4133 Police Station Dabori (Investigation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Dabori (Investigation) Orakzai			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2815

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4134 Police Station Central Meshti Mella (Investigation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Central Meshti Mella (Investigation) Orakzai			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4135 Police Station Kuraiz Boya (Investigation) Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Kuraiz Boya (Investigation) Orakzai			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4165	Police Station CTD Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,295,000</u>	<u>15,378,000</u>	<u>45,968,000</u>
A011	TOTAL PAY		92	91	<u>19,472,000</u>	<u>6,011,000</u>	<u>20,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>3,486,000</u>	<u>1,178,000</u>	<u>1,950,000</u>
A01101	Total Basic Pay Of Officer		6	5	<u>3,486,000</u>	<u>1,178,000</u>	<u>1,950,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1		710,000		
A040	Analyst	(BPS-16)	1	1	556,000		450,000
C082	Computer Operator	(BPS-16)	2	2	1,110,000		750,000
I012	Inspector	(BPS-16)	2	2	1,110,000		750,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>15,986,000</u>	<u>4,833,000</u>	<u>18,288,000</u>
A01151	Total Basic Pay Other Staff		86	86	<u>15,986,000</u>	<u>4,833,000</u>	<u>18,288,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,776,000		2,034,000
S695	Sergeant Major	(BPS-14)	2	2	870,000		999,000
A149	Assistant Sub Inspector	(BPS-11)	9	9	3,441,000		3,933,000
S694	Sergeant	(BPS-11)	5	5	1,372,000		1,566,000
C527	Cess Guards	(BPS-09)	44		6,491,000		
C607	Corporal	(BPS-09)		44			7,425,000
C088	Constable	(BPS-07)	22	22	2,036,000		2,331,000
A012	TOTAL ALLOWANCES				<u>27,823,000</u>	<u>9,367,000</u>	<u>25,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,823,000</u>	<u>9,367,000</u>	<u>25,730,000</u>
A01202	House Rent Allowance				3,556,000	585,000	1,151,000
A01203	Conveyance Allowance				3,004,000	503,000	1,040,000
A01207	Washing Allowance					24,000	50,000
A01208	Dress Allowance					11,000	57,000
A0120Q	Fixed Daily Allowance				555,000	635,000	1,200,000
A01210	Risk Allowance				<u>2,775,000</u>	<u>1,675,000</u>	<u>3,322,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4165 Police Station CTD Orakzai					
001 Risk Allowance			2,775,000		3,322,000
A01217 Medical Allowance			1,953,000	299,000	613,000
A0121T Adhoc Relief Allowance 2013				49,000	93,000
A0121W Counter Terrorism Allowance			3,885,000	4,312,000	11,752,000
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015				34,000	63,000
A0122Y Ad-hoc Relief Allowance 2017			2,844,000		
A01233 Unattractive Area Allowance					<u>17,000</u>
001 Unattractive Area Allowance					17,000
A0123G Ad-hoc Relief Allowance-2018			2,844,000		
A0123L Scheduled Post Allowance for Police Officers			166,000	307,000	546,000
A0123P Ad-hoc Relief Allowance 2019			2,864,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,921,000		
A0124R Adhoc Relief Allowance 2022				595,000	1,113,000
A0124X Adhoc Relief Allowance 2023					3,916,000
A01250 Incentive Allowance			<u>75,000</u>	<u>136,000</u>	<u>285,000</u>
001 Incentive Allowance			75,000		285,000
A01260 Ration Allowance			277,000	132,000	376,000
A01261 Constabulary Allowance for Police Personnel			84,000	70,000	136,000
A03 TOTAL OPERATING EXPENSES			<u>256,000</u>	<u>737,000</u>	<u>1,354,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			25,000		
A033 TOTAL UTILITIES			<u>35,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>25,000</u>		
001 Electricity			25,000		
A03304 Hot and Cold Weather Charges			8,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4165 Police Station CTD Orakzai					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>685,000</u>	<u>1,139,000</u>
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>5,000</u>		<u>100,000</u>
001 Travelling Allowance			5,000		100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>685,000</u>	<u>1,039,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		1,039,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>36,000</u>	<u>52,000</u>	<u>215,000</u>
A03901 Stationery			<u>25,000</u>	<u>37,000</u>	<u>100,000</u>
001 Stationery			25,000		100,000
A03902 Printing and Publication			<u>3,000</u>		
001 Printing and publication			3,000		
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>15,000</u>
001 Advertising and Publicity			1,000		15,000
A03914 Secret service expenditure			<u>1,000</u>		
001 Secret Service Charges			1,000		
A03970 Others			<u>4,000</u>	<u>15,000</u>	<u>100,000</u>
001 Others			4,000		100,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06103 Cash awards			1,000		

2821

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4165 Police Station CTD Orakzai					
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>31,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>		<u>100,000</u>
A13001 Transport			<u>25,000</u>		<u>100,000</u>
001 Transport			25,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>30,000</u>
001 Machinery and Equipment			4,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			2,000		30,000
Police Station CTD Orakzai			47,584,000	16,115,000	47,482,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,338,000</u>	<u>21,472,000</u>
A011 TOTAL PAY				<u>24,406,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>24,406,000</u>	
A01151 Total Basic Pay Other Staff				<u>24,406,000</u>	
A012 TOTAL ALLOWANCES				<u>21,932,000</u>	<u>21,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>21,932,000</u>	<u>21,472,000</u>
A01202 House Rent Allowance				5,030,000	3,328,000
A01203 Conveyance Allowance				1,810,000	1,269,000
A01207 Washing Allowance				139,000	98,000
A0120Q Fixed Daily Allowance				2,558,000	1,794,000
A01210 Risk Allowance				<u>6,934,000</u>	<u>4,861,000</u>
001 Risk Allowance				6,934,000	4,861,000
A01217 Medical Allowance				1,406,000	985,000
A0121T Adhoc Relief Allowance 2013				4,000	5,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A01233 Unattractive Area Allowance				<u>1,000</u>	
001 Unattractive Area Allowance				1,000	
A0124R Adhoc Relief Allowance 2022				2,413,000	1,672,000
A0124X Adhoc Relief Allowance 2023					6,100,000
A01250 Incentive Allowance				<u>726,000</u>	<u>510,000</u>
001 Incentive Allowance				726,000	510,000
A01260 Ration Allowance				630,000	653,000
A01261 Constabulary Allowance for Police Personnel				278,000	194,000
Khasaddar Hassankhel (SD)				46,338,000	21,472,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,988,000</u>	<u>53,914,000</u>
A011 TOTAL PAY				<u>54,550,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>54,550,000</u>	
A01151 Total Basic Pay Other Staff				<u>54,550,000</u>	
A012 TOTAL ALLOWANCES				<u>52,438,000</u>	<u>53,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>52,438,000</u>	<u>53,914,000</u>
A01202 House Rent Allowance				11,458,000	8,574,000
A01203 Conveyance Allowance				4,432,000	3,295,000
A01207 Washing Allowance				341,000	253,000
A0120Q Fixed Daily Allowance				6,263,000	4,657,000
A01210 Risk Allowance				<u>16,974,000</u>	<u>12,624,000</u>
001 Risk Allowance				16,974,000	12,624,000
A01217 Medical Allowance				3,441,000	2,559,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A01233 Unattractive Area Allowance				<u>133,000</u>	<u>71,000</u>
001 Unattractive Area Allowance				133,000	71,000
A0124R Adhoc Relief Allowance 2022				5,387,000	3,988,000
A0124X Adhoc Relief Allowance 2023					14,365,000
A01250 Incentive Allowance				<u>1,752,000</u>	<u>1,303,000</u>
001 Incentive Allowance				1,752,000	1,303,000
A01260 Ration Allowance				1,562,000	1,706,000
A01261 Constabulary Allowance for Police Personnel				688,000	512,000
Inspector Hassankhel Peshawar(Levies SD)				106,988,000	53,914,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8109	Levies Secretariat Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,311,000</u>	<u>27,168,000</u>	<u>34,838,000</u>
A011	TOTAL PAY		48	48	<u>14,435,000</u>	<u>13,150,000</u>	<u>16,443,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>14,435,000</u>	<u>13,150,000</u>	<u>16,443,000</u>
A01151	Total Basic Pay Other Staff		48	48	14,382,000	13,150,000	16,443,000
H015	Head Constable	(BPS-09)	3	3	1,481,000		1,692,000
C088	Constable	(BPS-07)	45	45	12,901,000		14,751,000
A01156	Total Pay of Contract Staff				<u>53,000</u>		
A012	TOTAL ALLOWANCES				<u>28,876,000</u>	<u>14,018,000</u>	<u>18,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,577,000</u>	<u>13,976,000</u>	<u>18,370,000</u>
A01202	House Rent Allowance				1,621,000	2,910,000	2,817,000
A01203	Conveyance Allowance				1,299,000	1,132,000	1,096,000
A01207	Washing Allowance				63,000	108,000	83,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,922,000		
A0120Q	Fixed Daily Allowance				1,128,000	1,551,000	1,515,000
A01210	Risk Allowance				<u>6,934,000</u>	<u>4,136,000</u>	<u>4,121,000</u>
001	Risk Allowance				6,934,000	4,136,000	4,121,000
A01217	Medical Allowance				999,000	861,000	833,000
A0121T	Adhoc Relief Allowance 2013				69,000	109,000	105,000
A0122C	Adhoc Relief Allowance - 2015				37,000	118,000	99,000
A0122M	Adhoc Relief Allowance 2016				1,387,000	79,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees				4,161,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,387,000	128,000	11,000
A01233	Unattractive Area Allowance					<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				1,387,000	128,000	11,000
A0123P	Ad-hoc Relief Allowance 2019				555,000	126,000	11,000
A0123V	Secretariat Performance Allowance				1,473,000	360,000	743,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A0124F Adhoc Relief Allowance-2021			390,000	91,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			2,158,000		
A0124R Adhoc Relief Allowance 2022				1,057,000	1,155,000
A0124X Adhoc Relief Allowance 2023					4,581,000
A01250 Incentive Allowance			<u>258,000</u>	<u>482,000</u>	<u>440,000</u>
001 Incentive Allowance			258,000	482,000	440,000
A01260 Ration Allowance			234,000	393,000	559,000
A01261 Constabulary Allowance for Police Personnel			115,000	200,000	171,000
A01270 Other				<u>6,000</u>	
001 Others				6,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,299,000</u>	<u>42,000</u>	<u>25,000</u>
A01273 Honoraria			<u>888,000</u>		
001 Honoraria			888,000		
A01274 Medical Charges			<u>411,000</u>		
001 Medical Charges			411,000		
A01299 Others				<u>42,000</u>	<u>25,000</u>
001 Others				42,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>465,250,000</u>	<u>17,134,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			6,000		4,000
A03202 Telephone and Trunk Call			6,000		4,000
A033 TOTAL UTILITIES			<u>17,000</u>		<u>14,000</u>
A03301 Gas			10,000		7,000
A03303 Electricity			<u>5,000</u>		<u>5,000</u>
001 Electricity			5,000		5,000
A03304 Hot and Cold Weather Charges			2,000		2,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>		<u>53,000</u>
A03801 Training - domestic			<u>2,000</u>		<u>2,000</u>
003 Others			2,000		2,000
A03805 Travelling Allowance			<u>56,000</u>		<u>38,000</u>
001 Travelling Allowance			56,000		38,000
A03806 Transportation of Goods			<u>6,000</u>		<u>4,000</u>
001 Transportation of Goods			6,000		4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>		<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000		5,000
A03808 Conveyance Charges			<u>6,000</u>		<u>4,000</u>
001 Conveyance Charges			6,000		4,000
A039 TOTAL GENERAL			<u>574,000</u>	<u>465,250,000</u>	<u>17,059,000</u>
A03901 Stationery			<u>167,000</u>		<u>182,000</u>
001 Stationery			167,000		182,000
A03902 Printing and Publication			<u>167,000</u>		<u>112,000</u>
001 Printing and publication			167,000		112,000
A03903 Conference/Seminars/Workshops/ Symposia			6,000		4,000
A03905 Newspapers Periodicals and Books			6,000		4,000
A03906 Uniforms and Protective Clothing			2,000		2,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>2,000</u>
001 Advertising and Publicity			2,000		2,000
A03914 Secret service expenditure			<u>111,000</u>		<u>74,000</u>
001 Secret Service Charges			111,000		74,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>450,000,000</u>	<u>9,579,000</u>
001 Cost of other Stores			2,000	450,000,000	9,579,000
A03954 Ordnance Store					2,982,000
A03955 Other Store - Tear Gas					4,044,000
A03970 Others			<u>111,000</u>	<u>15,250,000</u>	<u>74,000</u>
001 Others			111,000	15,250,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,220,000</u>		<u>1,480,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A041 TOTAL PENSION			<u>2,220,000</u>		<u>1,480,000</u>
A04114 Superannuation Encashment of L.P.R			2,220,000		1,480,000
A06 TOTAL TRANSFERS			<u>128,000</u>	<u>55,000</u>	<u>86,000</u>
A061 TOTAL SCHOLARSHIP			<u>111,000</u>	<u>55,000</u>	<u>74,000</u>
A06103 Cash awards			111,000	55,000	74,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>17,000</u>		<u>12,000</u>
A06301 Entertainments & Gifts			<u>17,000</u>		<u>12,000</u>
001 Entertainment & Gifts			17,000		12,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>130,833,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>38,947,000</u>
A09501 Transport			<u>2,000</u>		<u>32,597,000</u>
001 Transport			2,000		32,597,000
A09503 Others					6,350,000
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>2,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>2,000</u>
001 Furniture & Fixture			2,000		2,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>4,000</u>		<u>91,882,000</u>
A09802 Purchase of other assets-others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A09899 Others			<u>2,000</u>		<u>91,880,000</u>
001 Others			2,000		91,880,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>		<u>6,000</u>
A130 TOTAL TRANSPORT			<u>278,000</u>		<u>2,000</u>
A13001 Transport			<u>278,000</u>		<u>2,000</u>
001 Transport			278,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>2,000</u>
001 Machinery and Equipment			6,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			6,000		2,000
Levies Secretariat Merged Areas Peshawar			46,639,000	492,473,000	184,377,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8112	Law & Ordewr Peshawar (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>270,653,000</u>	<u>30,648,000</u>	<u>170,065,000</u>
A011	TOTAL PAY		<u>457</u>	<u>350</u>	<u>128,892,000</u>	<u>15,163,000</u>	<u>114,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,816,000</u>		<u>1,971,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,816,000</u>		<u>1,971,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,079,000		1,170,000
I012	Inspector	(BPS-16)	3	3	737,000		801,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>453</u>	<u>346</u>	<u>127,076,000</u>	<u>15,163,000</u>	<u>112,518,000</u>
A01151	Total Basic Pay Other Staff		<u>453</u>	<u>346</u>	<u>127,076,000</u>	<u>15,148,000</u>	<u>112,518,000</u>
S138	Sub Inspector	(BPS-14)	7	7	1,592,000		1,827,000
A149	Assistant Sub Inspector	(BPS-11)	5	4	1,896,000		2,169,000
H015	Head Constable	(BPS-09)	27	20	8,281,000		7,020,000
C088	Constable	(BPS-07)	408	309	114,607,000		100,701,000
N005	Naib Qasid	(BPS-03)	6	6	700,000		801,000
A01156	Total Pay of Contract Staff					<u>15,000</u>	
A012	TOTAL ALLOWANCES				<u>141,761,000</u>	<u>15,485,000</u>	<u>55,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,714,000</u>	<u>15,485,000</u>	<u>55,576,000</u>
A01202	House Rent Allowance				18,534,000	3,374,000	10,181,000
A01203	Conveyance Allowance				12,425,000	1,347,000	3,996,000
A01207	Washing Allowance				1,905,000	174,000	362,000
A01208	Dress Allowance					69,000	60,000
A0120D	Integrated Allowance					41,000	36,000
A0120Q	Fixed Daily Allowance				12,258,000	1,669,000	5,460,000
A01210	Risk Allowance				<u>20,418,000</u>	<u>4,449,000</u>	<u>14,894,000</u>
001	Risk Allowance				20,418,000	4,449,000	14,894,000
A01217	Medical Allowance				10,532,000	1,033,000	3,109,000
A0121T	Adhoc Relief Allowance 2013				99,000	129,000	22,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A0122C Adhoc Relief Allowance - 2015			87,000	151,000	16,000
A0122M Adhoc Releif Allowance 2016			6,467,000	108,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			8,425,000	149,000	
A01233 Unattractive Area Allowance			<u>1,509,000</u>	<u>13,000</u>	<u>19,000</u>
001 Unattractive Area Allowance			1,509,000	13,000	19,000
A0123G Ad-hoc Relief Allowance-2018			8,475,000	167,000	
A0123P Ad-hoc Relief Allowance 2019			6,330,000	146,000	
A0124C Disparity Reduction Allowance				30,000	
A0124F Adhoc Relief Allowance-2021			6,343,000	111,000	
A0124N Disparity Reduction Allowance 2022- 15%			19,429,000	60,000	91,000
A0124R Adhoc Relief Allowance 2022				1,165,000	3,782,000
A0124X Adhoc Relief Allowance 2023					9,597,000
A01250 Incentive Allowance			<u>3,888,000</u>	<u>483,000</u>	<u>1,561,000</u>
001 Incentive Allowance			3,888,000	483,000	1,561,000
A01260 Ration Allowance			3,070,000	430,000	1,782,000
A01261 Constabulary Allowance for Police Personnel			1,520,000	187,000	600,000
A01270 Other					<u>3,000</u>
001 Others					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>		
A01276 Outfit allowance			47,000		
A03 TOTAL OPERATING EXPENSES			<u>3,470,000</u>	<u>4,187,000</u>	<u>2,559,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>		
A03201 Postage and Telegraph			12,000		
A03202 Telephone and Trunk Call			24,000		
A033 TOTAL UTILITIES			<u>4,000</u>		
A03304 Hot and Cold Weather Charges			4,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,777,000</u>	<u>3,509,000</u>	<u>2,167,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A03805 Travelling Allowance			<u>222,000</u>		<u>90,000</u>
001 Travelling Allowance			222,000		90,000
A03806 Transportation of Goods			<u>79,000</u>	<u>59,000</u>	<u>27,000</u>
001 Transportation of Goods			79,000	59,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,430,000</u>	<u>3,404,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,430,000	3,404,000	2,000,000
A03808 Conveyance Charges			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
001 Conveyance Charges			46,000	46,000	50,000
A039 TOTAL GENERAL			<u>653,000</u>	<u>678,000</u>	<u>392,000</u>
A03901 Stationery			<u>290,000</u>	<u>339,000</u>	<u>187,000</u>
001 Stationery			290,000	339,000	187,000
A03902 Printing and Publication			<u>68,000</u>	<u>20,000</u>	<u>23,000</u>
001 Printing and publication			68,000	20,000	23,000
A03906 Uniforms and Protective Clothing			4,000		
A03907 Advertising & Publicity			<u>124,000</u>	<u>120,000</u>	<u>82,000</u>
001 Advertising and Publicity			124,000	120,000	82,000
A03970 Others			<u>167,000</u>	<u>199,000</u>	<u>100,000</u>
001 Others			167,000	199,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000</u>		
A041 TOTAL PENSION			<u>4,000</u>		
A04114 Superannuation Encashment of L.P.R			4,000		
A06 TOTAL TRANSFERS			<u>61,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>57,000</u>		
A06301 Entertainments & Gifts			<u>57,000</u>		
001 Entertainment & Gifts			57,000		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>4,000</u>		

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A06470 Others			<u>4,000</u>		
001 Others			4,000		
A09 TOTAL PHYSICAL ASSETS			<u>337,000</u>	<u>139,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>222,000</u>	<u>84,000</u>	
A09601 Plant and Machinery			<u>222,000</u>	<u>84,000</u>	
001 Plant and Machinery			222,000	84,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>111,000</u>	<u>55,000</u>	
A09701 Furniture and fixtures			<u>111,000</u>	<u>55,000</u>	
001 Furniture & Fixture			111,000	55,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>4,000</u>		
A09899 Others			<u>4,000</u>		
001 Others			4,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>834,000</u>	<u>846,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>666,000</u>	<u>762,000</u>	<u>400,000</u>
A13001 Transport			<u>666,000</u>	<u>762,000</u>	<u>400,000</u>
001 Transport			666,000	762,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>56,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>112,000</u>	<u>56,000</u>	<u>50,000</u>
001 Machinery and Equipment			112,000	56,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>28,000</u>	<u>20,000</u>

2833

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A13201 Furniture and Fixture			56,000	28,000	20,000
Law & Ordewr Peshawar (SD)			275,359,000	35,820,000	173,094,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8113 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,331,995,000</u>
A012 TOTAL ALLOWANCES					<u>2,331,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,331,995,000</u>
A01270 Other					<u>2,331,995,000</u>
001 Others					2,331,995,000
A03 TOTAL OPERATING EXPENSES			<u>650,312,000</u>		<u>417,263,000</u>
A039 TOTAL GENERAL			<u>650,312,000</u>		<u>417,263,000</u>
A03970 Others			<u>650,312,000</u>		<u>417,263,000</u>
037 L.S. at the disposal of F.D.			650,312,000		417,263,000
Lump Sum Allocation			650,312,000		2,749,258,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8590	Police Station Hassan Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,877,000</u>		<u>1,251,000</u>
A011	TOTAL PAY	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,081,000</u>		<u>1,251,000</u>
S138	Sub Inspector (BPS-14)	1	1	436,000		504,000
J013	Junior Clerk (BPS-11)	1	1	343,000		396,000
H015	Head Constable (BPS-09)	1	1	302,000		351,000
A012	TOTAL ALLOWANCES			<u>796,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>796,000</u>		
A01202	House Rent Allowance			117,000		
A01203	Conveyance Allowance			103,000		
A0120Q	Fixed Daily Allowance			78,000		
A01210	Risk Allowance			<u>78,000</u>		
001	Risk Allowance			78,000		
A01217	Medical Allowance			20,000		
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
A0123G	Ad-hoc Relief Allowance-2018			23,000		
A0123P	Ad-hoc Relief Allowance 2019			23,000		
A0124N	Disparity Reduction Allowance 2022- 15%			163,000		
A01250	Incentive Allowance			<u>56,000</u>		
001	Incentive Allowance			56,000		
A01260	Ration Allowance			56,000		
A01261	Constabulary Allowance for Police Personnel			56,000		
A03	TOTAL OPERATING EXPENSES				<u>1,123,000</u>	<u>1,334,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>530,000</u>	<u>1,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8590 Police Station Hassan Khel Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>525,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				525,000	1,000,000
A03808 Conveyance Charges				<u>5,000</u>	
001 Conveyance Charges				5,000	
A039 TOTAL GENERAL				<u>593,000</u>	<u>334,000</u>
A03901 Stationery				<u>199,000</u>	<u>134,000</u>
001 Stationery				199,000	134,000
A03902 Printing and Publication				<u>3,000</u>	<u>20,000</u>
001 Printing and publication				3,000	20,000
A03953 Investigation Cost				142,000	150,000
A03970 Others				<u>249,000</u>	<u>30,000</u>
001 Others					30,000
037 L.S. at the disposal of F.D.				249,000	
A13 TOTAL REPAIRS AND MAINTENANCE					<u>170,000</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>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Police Station Hassan Khel Peshawar			1,877,000	1,123,000	2,755,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8713 Police Station Hassan Khel (Operation) Peshawar (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Hassan Khel (Operation) Peshawar (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8714	Regional Police Station (CTD) Peshawar (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>1,327,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>1,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>1,156,000</u>
A01202	House Rent Allowance			83,000		83,000
A01203	Conveyance Allowance			35,000		35,000
A01217	Medical Allowance			18,000		18,000
A0121T	Adhoc Relief Allowance 2013					5,000
A0121W	Counter Terrorism Allowance					410,000
A0122C	Adhoc Relief Allowance - 2015					4,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		430,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		
A0124R	Adhoc Relief Allowance 2022					37,000
A0124X	Adhoc Relief Allowance 2023					134,000
Regional Police Station (CTD) Peshawar (NMAs)				416,000		1,327,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8757	Special Branch NMDs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,864,000</u>	<u>169,192,000</u>
A011	TOTAL PAY	329			<u>17,079,000</u>	<u>69,165,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	329			<u>17,079,000</u>	<u>69,165,000</u>
A01151	Total Basic Pay Other Staff	329			<u>17,079,000</u>	<u>69,165,000</u>
S138	Sub Inspector (BPS-14)	9				6,003,000
A149	Assistant Sub Inspector (BPS-11)	26				13,239,000
H015	Head Constable (BPS-09)	22				3,987,000
C088	Constable (BPS-07)	272				45,936,000
A012	TOTAL ALLOWANCES				<u>15,785,000</u>	<u>100,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,785,000</u>	<u>100,027,000</u>
A01202	House Rent Allowance				1,716,000	8,134,000
A01203	Conveyance Allowance				1,394,000	6,435,000
A01207	Washing Allowance				107,000	491,000
A0120Q	Fixed Daily Allowance				1,957,000	9,025,000
A01210	Risk Allowance				<u>5,849,000</u>	<u>26,818,000</u>
001	Risk Allowance				5,849,000	26,818,000
A01217	Medical Allowance				1,076,000	4,950,000
A0121T	Adhoc Relief Allowance 2013				4,000	39,000
A0122C	Adhoc Relief Allowance - 2015				3,000	27,000
A01233	Unattractive Area Allowance				<u>763,000</u>	<u>3,652,000</u>
001	Unattractive Area Allowance				763,000	3,652,000
A0124R	Adhoc Relief Allowance 2022				1,650,000	7,702,000
A0124X	Adhoc Relief Allowance 2023					25,960,000
A01250	Incentive Allowance				<u>556,000</u>	<u>2,551,000</u>
001	Incentive Allowance				556,000	2,551,000
A01260	Ration Allowance				488,000	3,234,000
A01261	Constabulary Allowance for Police Personnel				222,000	1,009,000

2841

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8757 Special Branch NMDs					
Special Branch NMDs				32,864,000	169,192,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8912 Elite Force Police (NMDs) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>759,024,000</u>
A011 TOTAL PAY		<u>1196</u>			<u>585,585,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>1196</u>			<u>585,585,000</u>
A01151 Total Basic Pay Other Staff		<u>1196</u>			<u>585,585,000</u>
S138 Sub Inspector (BPS-14)		17			11,331,000
A149 Assistant Sub Inspector (BPS-11)		25			13,797,000
H015 Head Constable (BPS-09)		106			54,783,000
C088 Constable (BPS-07)		1048			505,674,000
A012 TOTAL ALLOWANCES					<u>173,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>173,439,000</u>
A01202 House Rent Allowance					15,466,000
A01203 Conveyance Allowance					11,969,000
A01207 Washing Allowance					923,000
A01208 Dress Allowance					2,000
A0120Q Fixed Daily Allowance					16,835,000
A01210 Risk Allowance					<u>45,962,000</u>
001 Risk Allowance					45,962,000
A01217 Medical Allowance					9,167,000
A0121T Adhoc Relief Allowance 2013					64,000
A0122C Adhoc Relief Allowance - 2015					53,000
A01233 Unattractive Area Allowance					<u>2,930,000</u>
001 Unattractive Area Allowance					2,930,000
A0124N Disparity Reduction Allowance 2022- 15%					41,000
A0124R Adhoc Relief Allowance 2022					12,712,000
A0124X Adhoc Relief Allowance 2023					44,685,000
A01250 Incentive Allowance					<u>4,682,000</u>
001 Incentive Allowance					4,682,000
A01260 Ration Allowance					6,111,000

2843

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8912 Elite Force Police (NMDs) Peshawar					
A01261 Constabulary Allowance for Police Personnel					1,837,000
Elite Force Police (NMDs) Peshawar					759,024,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8913	FRP (NMDs) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,366,186,000</u>
A011	TOTAL PAY		<u>2277</u>			<u>1,109,511,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2277</u>			<u>1,109,511,000</u>
A01151	Total Basic Pay Other Staff		<u>2277</u>			<u>1,109,511,000</u>
S138	Sub Inspector (BPS-14)		27			13,653,000
A149	Assistant Sub Inspector (BPS-11)		51			28,143,000
H015	Head Constable (BPS-09)		194			100,269,000
C088	Constable (BPS-07)		2005			967,446,000
A012	TOTAL ALLOWANCES					<u>256,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>256,675,000</u>
A01202	House Rent Allowance					21,829,000
A01203	Conveyance Allowance					17,156,000
A01207	Washing Allowance					1,303,000
A01208	Dress Allowance					842,000
A0120D	Integrated Allowance					169,000
A0120Q	Fixed Daily Allowance					23,213,000
A01210	Risk Allowance					<u>65,518,000</u>
001	Risk Allowance					65,518,000
A01217	Medical Allowance					13,219,000
A0121T	Adhoc Relief Allowance 2013					417,000
A0122C	Adhoc Relief Allowance - 2015					1,078,000
A0122Y	Ad-hoc Relief Allowance 2017					19,000
A01233	Unattractive Area Allowance					<u>6,789,000</u>
001	Unattractive Area Allowance					6,789,000
A0123P	Ad-hoc Relief Allowance 2019					19,000
A0124F	Adhoc Relief Allowance-2021					19,000
A0124H	Special Allowance-2021					25,000
A0124N	Disparity Reduction Allowance 2022- 15%					792,000
A0124R	Adhoc Relief Allowance 2022					19,118,000

2845

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR8913	FRP (NMDs) Peshawar				
A0124X	Adhoc Relief Allowance 2023				66,985,000
A01250	Incentive Allowance				<u>6,532,000</u>
001	Incentive Allowance				6,532,000
A01260	Ration Allowance				9,010,000
A01261	Constabulary Allowance for Police Personnel				2,623,000
FRP (NMDs) Peshawar					1,366,186,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SW4567	Inspector Swat (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>380,713,000</u>	<u>485,813,000</u>	<u>352,263,000</u>
A011	TOTAL PAY	506	507	<u>149,882,000</u>	<u>137,615,000</u>	<u>171,081,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	4	<u>1,794,000</u>	<u>1,221,000</u>	<u>2,412,000</u>
A01101	Total Basic Pay Of Officer	3	4	<u>1,794,000</u>	<u>1,221,000</u>	<u>2,412,000</u>
S166	Superintendent (BPS-17)		1			468,000
A057	Assistant (BPS-16)	1	1	598,000		648,000
C082	Computer Operator (BPS-16)	1	1	598,000		648,000
I012	Inspector (BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF	503	503	<u>148,088,000</u>	<u>136,394,000</u>	<u>168,669,000</u>
A01151	Total Basic Pay Other Staff	503	503	<u>148,088,000</u>	<u>136,394,000</u>	<u>168,669,000</u>
S035	Senior Clerk (BPS-14)	1	1	469,000		540,000
S138	Sub Inspector (BPS-14)	5	5	2,338,000		2,673,000
A149	Assistant Sub Inspector (BPS-11)	10	10	3,677,000		4,203,000
J013	Junior Clerk (BPS-11)	1	1	368,000		423,000
H015	Head Constable (BPS-09)	54	54	17,482,000		19,989,000
C088	Constable (BPS-07)	430	430	123,262,000		140,274,000
D112	Driver (BPS-06)	1	1	271,000		315,000
N005	Naib Qasid (BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES			<u>230,831,000</u>	<u>348,198,000</u>	<u>181,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>228,509,000</u>	<u>348,198,000</u>	<u>181,182,000</u>
A01202	House Rent Allowance			16,397,000	13,216,000	12,967,000
A01203	Conveyance Allowance			13,354,000	10,797,000	10,756,000
A01207	Washing Allowance			990,000	849,000	833,000
A01208	Dress Allowance			15,000	37,000	39,000
A0120D	Integrated Allowance			7,000	14,000	15,000
A0120Q	Fixed Daily Allowance			16,467,000	15,085,000	14,771,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A01210 Risk Allowance			<u>70,107,000</u>	<u>176,218,000</u>	<u>56,413,000</u>
001 Risk Allowance			70,107,000	176,218,000	56,413,000
A01217 Medical Allowance			10,087,000	8,327,000	8,155,000
A01226 Computer Allowance			20,000		
A0122D Special Risk Allowance				90,426,000	
A0122M Adhoc Releif Allowance 2016			14,022,000		
A0122U Monetary Allowance (QPM/PPM/Bar)			3,000		
A0122Y Ad-hoc Relief Allowance 2017			14,022,000	4,000	
A01233 Unattractive Area Allowance			<u>6,720,000</u>	<u>5,563,000</u>	<u>5,454,000</u>
001 Unattractive Area Allowance			6,720,000	5,563,000	5,454,000
A0123G Ad-hoc Relief Allowance-2018			14,022,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			10,232,000	4,000	
A0124F Adhoc Relief Allowance-2021			9,003,000		
A0124H Special Allowance-2021				42,000	69,000
A0124L Weather Allowance				4,241,000	2,622,000
A0124N Disparity Reduction Allowance 2022- 15%			22,482,000	103,000	105,000
A0124R Adhoc Relief Allowance 2022				13,597,000	10,011,000
A0124X Adhoc Relief Allowance 2023					47,787,000
A01250 Incentive Allowance			<u>4,657,000</u>	<u>4,266,000</u>	<u>4,175,000</u>
001 Incentive Allowance			4,657,000	4,266,000	4,175,000
A01260 Ration Allowance			4,092,000	3,748,000	5,388,000
A01261 Constabulary Allowance for Police Personnel			1,810,000	1,657,000	1,622,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,322,000</u>		
A01273 Honoraria			<u>102,000</u>		
001 Honoraria			102,000		
A01274 Medical Charges			<u>1,665,000</u>		
001 Medical Charges			1,665,000		
A01278 Leave Salary			<u>555,000</u>		
001 Leave Salary			555,000		
A03 TOTAL OPERATING EXPENSES			<u>5,773,000</u>	<u>3,623,000</u>	<u>5,525,000</u>
A032 TOTAL COMMUNICATIONS			<u>223,000</u>	<u>80,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			56,000		50,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A03202 Telephone and Trunk Call			167,000	80,000	150,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>195,000</u>	<u>583,000</u>
A03303 Electricity			<u>250,000</u>	<u>195,000</u>	<u>583,000</u>
001 Electricity			250,000	195,000	583,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A036 TOTAL MOTOR VEHICLES			<u>111,000</u>		
A03603 Registration			111,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,909,000</u>	<u>1,138,000</u>	<u>2,120,000</u>
A03801 Training - domestic			<u>2,000</u>		
003 Others			2,000		
A03805 Travelling Allowance			<u>444,000</u>	<u>92,000</u>	<u>500,000</u>
001 Travelling Allowance			444,000	92,000	500,000
A03806 Transportation of Goods			<u>111,000</u>	<u>49,000</u>	<u>120,000</u>
001 Transportation of Goods			111,000	49,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>997,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,350,000	997,000	1,500,000
A03808 Conveyance Charges			<u>2,000</u>		
001 Conveyance Charges			2,000		
A039 TOTAL GENERAL			<u>3,276,000</u>	<u>2,210,000</u>	<u>2,622,000</u>
A03901 Stationery			<u>278,000</u>	<u>116,000</u>	<u>200,000</u>
001 Stationery			278,000	116,000	200,000
A03902 Printing and Publication			<u>222,000</u>		<u>74,000</u>
001 Printing and publication			222,000		74,000
A03903 Conference/Seminars/Workshops/ Symposia			111,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A03905 Newspapers Periodicals and Books			56,000	20,000	38,000
A03906 Uniforms and Protective Clothing			2,220,000	1,996,000	2,000,000
A03907 Advertising & Publicity			<u>167,000</u>	<u>30,000</u>	<u>100,000</u>
001 Advertising and Publicity			167,000	30,000	100,000
A03970 Others			<u>222,000</u>	<u>48,000</u>	<u>210,000</u>
001 Others			222,000	48,000	210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,341,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>1,341,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000	1,341,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,110,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,110,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,110,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,110,000	900,000	
A06 TOTAL TRANSFERS			<u>111,000</u>		<u>18,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>111,000</u>		<u>18,000</u>
A06301 Entertainments & Gifts			<u>111,000</u>		<u>18,000</u>
001 Entertainment & Gifts			111,000		18,000
A09 TOTAL PHYSICAL ASSETS			<u>557,000</u>	<u>105,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>333,000</u>	<u>105,000</u>	
A09601 Plant and Machinery			<u>333,000</u>	<u>105,000</u>	
001 Plant and Machinery			333,000	105,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>222,000</u>		
A09701 Furniture and fixtures			<u>222,000</u>		
001 Furniture & Fixture			222,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>667,000</u>	<u>120,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>555,000</u>	<u>120,000</u>	<u>200,000</u>
A13001 Transport			<u>555,000</u>	<u>120,000</u>	<u>200,000</u>
001 Transport			555,000	120,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>56,000</u>		<u>50,000</u>
001 Machinery and Equipment			56,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			56,000		30,000
Inspector Swat (Levies)			388,933,000	491,902,000	358,086,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TG4051	Sub Inspector Tor Ghar (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,960,000</u>	<u>48,117,000</u>	<u>103,427,000</u>
A011	TOTAL PAY		<u>105</u>	<u>105</u>	<u>31,793,000</u>	<u>24,124,000</u>	<u>36,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>598,000</u>	<u>434,000</u>	<u>648,000</u>
A01101	Total Basic Pay Of Officer		1	1	598,000	434,000	648,000
C082	Computer Operator	(BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>104</u>	<u>31,195,000</u>	<u>23,690,000</u>	<u>35,685,000</u>
A01151	Total Basic Pay Other Staff		104	104	31,195,000	23,690,000	35,685,000
A057	Assistant	(BPS-14)	1	1	469,000		540,000
S035	Senior Clerk	(BPS-14)	1	1	469,000		540,000
S138	Sub Inspector	(BPS-14)	2	2	936,000		1,071,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	1,104,000		1,260,000
J013	Junior Clerk	(BPS-11)	1	1	368,000		423,000
H015	Head Constable	(BPS-09)	12	12	3,885,000		4,446,000
C088	Constable	(BPS-07)	82	82	23,507,000		26,883,000
D112	Driver	(BPS-04)	1	1	236,000		270,000
N005	Naib Qasid	(BPS-03)	1	1	221,000		252,000
A012	TOTAL ALLOWANCES				<u>59,167,000</u>	<u>23,993,000</u>	<u>67,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,099,000</u>	<u>23,993,000</u>	<u>67,094,000</u>
A01202	House Rent Allowance				3,451,000	2,359,000	2,384,000
A01203	Conveyance Allowance				2,842,000	1,954,000	1,972,000
A01207	Washing Allowance				35,000	24,000	24,000
A01208	Dress Allowance				35,000	24,000	24,000
A0120D	Integrated Allowance				7,000	14,000	15,000
A0120Q	Fixed Daily Allowance				2,873,000	2,595,000	2,625,000
A0120X	Adhoc Allowance - 2010				78,000		
A01210	Risk Allowance				<u>14,865,000</u>	<u>9,502,000</u>	<u>29,496,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
001 Risk Allowance			14,865,000	9,502,000	29,496,000
A01217 Medical Allowance			2,091,000	1,481,000	1,496,000
A0121Z Adhoc Relief Allowance-2014			57,000		
A01226 Computer Allowance			20,000	18,000	18,000
A0122D Special Risk Allowance			10,230,000		14,000,000
A0122M Adhoc Relief Allowance 2016			2,973,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			2,973,000	2,000	
A01233 Unattractive Area Allowance			<u>1,399,000</u>	<u>993,000</u>	<u>1,004,000</u>
001 Unattractive Area Allowance			1,399,000	993,000	1,004,000
A0123G Ad-hoc Relief Allowance-2018			2,973,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,622,000	2,000	
A01242 Consolidation travelling allowance			8,000		
A0124F Adhoc Relief Allowance-2021			1,500,000	4,000	
A0124H Special Allowance-2021				102,000	84,000
A0124L Weather Allowance				754,000	847,000
A0124N Disparity Reduction Allowance 2022- 15%			4,769,000	121,000	90,000
A0124R Adhoc Relief Allowance 2022				2,375,000	2,397,000
A0124X Adhoc Relief Allowance 2023					8,618,000
A01250 Incentive Allowance			<u>744,000</u>	<u>725,000</u>	<u>736,000</u>
001 Incentive Allowance			744,000	725,000	736,000
A01260 Ration Allowance			2,467,000	656,000	969,000
A01261 Constabulary Allowance for Police Personnel			1,087,000	285,000	295,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>		
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A01278 Leave Salary			<u>56,000</u>		
001 Leave Salary			56,000		
A03 TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>444,000</u>	<u>848,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			12,000		8,000
A03202 Telephone and Trunk Call			56,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A033 TOTAL UTILITIES			<u>202,000</u>		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>331,000</u>	<u>485,000</u>
A03801 Training - domestic			<u>100,000</u>		
001 PITE Domestic			100,000		
A03805 Travelling Allowance			<u>250,000</u>	<u>152,000</u>	<u>166,000</u>
001 Travelling Allowance			250,000	152,000	166,000
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>179,000</u>	<u>319,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	179,000	319,000
A039 TOTAL GENERAL			<u>581,000</u>	<u>113,000</u>	<u>355,000</u>
A03901 Stationery			<u>45,000</u>	<u>41,000</u>	<u>5,000</u>
001 Stationery			45,000	41,000	5,000
A03902 Printing and Publication			<u>20,000</u>		<u>14,000</u>
001 Printing and publication			20,000		14,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000		
A03905 Newspapers Periodicals and Books			10,000		6,000
A03906 Uniforms and Protective Clothing			400,000	55,000	300,000
A03907 Advertising & Publicity			<u>56,000</u>	<u>17,000</u>	<u>30,000</u>
001 Advertising and Publicity			56,000	17,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>689,000</u>		
A041 TOTAL PENSION			<u>689,000</u>		
A04114 Superannuation Encashment of L.P.R			689,000		

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TG4051	Sub Inspector Tor Ghar (Levies)					
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>20,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>20,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>45,000</u>	<u>20,000</u>	<u>50,000</u>
001	Entertainment & Gifts			45,000	20,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>		
A09203	I.T. Equipment			<u>150,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader			150,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601	Plant and Machinery			<u>100,000</u>		
001	Plant and Machinery			100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		
A09701	Furniture and fixtures			<u>150,000</u>		
001	Furniture & Fixture			150,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>		<u>50,000</u>
A13001	Transport			<u>150,000</u>		<u>50,000</u>
001	Transport			150,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		
A13101	Machinery and Equipment			<u>20,000</u>		
001	Machinery and Equipment			20,000		

2855

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Sub Inspector Tor Ghar (Levies)			93,735,000	48,581,000	104,375,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TK4190	Law & Order Tank (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>519,476,000</u>	<u>340,395,000</u>	<u>436,274,000</u>
A011	TOTAL PAY		800	683	<u>229,865,000</u>	<u>173,930,000</u>	<u>229,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,230,000</u>	<u>541,000</u>	<u>2,559,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,230,000</u>	<u>541,000</u>	<u>2,559,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	1,079,000		1,308,000
I012	Inspector	(BPS-16)	3	3	1,151,000		1,251,000
A011-2	TOTAL PAY OF OTHER STAFF		796	679	<u>227,635,000</u>	<u>173,389,000</u>	<u>227,016,000</u>
A01151	Total Basic Pay Other Staff		796	679	<u>227,635,000</u>	<u>173,385,000</u>	<u>227,016,000</u>
S138	Sub Inspector	(BPS-14)	14	10	6,053,000		6,165,000
A149	Assistant Sub Inspector	(BPS-11)	8	6	2,574,000		2,943,000
J013	Junior Clerk	(BPS-11)	1	1	368,000		423,000
H015	Head Constable	(BPS-09)	39	27	10,895,000		8,640,000
C088	Constable	(BPS-07)	734	635	207,745,000		208,845,000
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>289,611,000</u>	<u>166,465,000</u>	<u>206,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>289,564,000</u>	<u>166,355,000</u>	<u>206,699,000</u>
A01202	House Rent Allowance				25,709,000	20,439,000	18,410,000
A01203	Conveyance Allowance				21,035,000	15,252,000	13,873,000
A01207	Washing Allowance				646,000	1,318,000	1,106,000
A01208	Dress Allowance				14,000	27,000	24,000
A0120Q	Fixed Daily Allowance				24,919,000	21,328,000	19,415,000
A01210	Risk Allowance				<u>59,681,000</u>	<u>58,009,000</u>	<u>52,584,000</u>
001	Risk Allowance				59,681,000	58,009,000	52,584,000
A01211	Hill allowance				2,000	5,000	5,000
A01217	Medical Allowance				16,383,000	11,593,000	10,398,000
A0121T	Adhoc Relief Allowance 2013				1,387,000	1,132,000	1,046,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A0122C Adhoc Relief Allowance - 2015			258,000	66,000	25,000
A0122M Adhoc Relief Allowance 2016			20,198,000	126,000	
A0122Y Ad-hoc Relief Allowance 2017			20,271,000	108,000	
A01233 Unattractive Area Allowance			<u>17,686,000</u>	<u>4,219,000</u>	<u>3,746,000</u>
001 Unattractive Area Allowance			17,686,000		3,746,000
A0123G Ad-hoc Relief Allowance-2018			20,271,000	203,000	
A0123P Ad-hoc Relief Allowance 2019			12,791,000	100,000	
A01244 Adhoc relief				<u>303,000</u>	
001 Adhoc Relief				303,000	
A0124C Disparity Reduction Allowance			34,011,000		
A0124F Adhoc Relief Allowance-2021			11,226,000	49,000	
A0124H Special Allowance-2021				49,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%				4,000	26,000
A0124R Adhoc Relief Allowance 2022				16,457,000	15,433,000
A0124X Adhoc Relief Allowance 2023					55,220,000
A01250 Incentive Allowance			<u>1,932,000</u>	<u>6,880,000</u>	<u>5,913,000</u>
001 Incentive Allowance			1,932,000	6,880,000	5,913,000
A01251 Mess Allowance				16,000	
A01254 Anaesthesia Allowance				3,000	
A01260 Ration Allowance			905,000	6,121,000	7,171,000
A01261 Constabulary Allowance for Police Personnel			239,000	2,441,000	2,213,000
A01270 Other				<u>107,000</u>	
001 Others				107,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>	<u>110,000</u>	
A01276 Outfit allowance			47,000	26,000	
A01278 Leave Salary				<u>84,000</u>	
001 Leave Salary				84,000	
A03 TOTAL OPERATING EXPENSES			<u>4,034,000</u>	<u>3,607,000</u>	<u>3,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>268,000</u>	<u>110,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			46,000		30,000
A03202 Telephone and Trunk Call			222,000	110,000	42,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4190	Law & Order Tank (SD)					
A033	TOTAL UTILITIES			<u>601,000</u>	<u>217,000</u>	<u>369,000</u>
A03303	Electricity			<u>600,000</u>	<u>217,000</u>	<u>369,000</u>
001	Electricity			600,000	217,000	369,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,536,000</u>	<u>2,750,000</u>
A03805	Travelling Allowance			<u>222,000</u>	<u>280,000</u>	<u>250,000</u>
001	Travelling Allowance			222,000	280,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,027,000</u>	<u>2,256,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,027,000	2,256,000	2,500,000
A03808	Conveyance Charges			<u>1,000</u>		
001	Conveyance Charges			1,000		
A039	TOTAL GENERAL			<u>915,000</u>	<u>744,000</u>	<u>507,000</u>
A03901	Stationery			<u>300,000</u>	<u>225,000</u>	<u>180,000</u>
001	Stationery			300,000	225,000	180,000
A03902	Printing and Publication			<u>50,000</u>	<u>87,000</u>	<u>100,000</u>
001	Printing and publication			50,000	87,000	100,000
A03905	Newspapers Periodicals and Books			30,000	15,000	5,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			<u>222,000</u>	<u>135,000</u>	<u>132,000</u>
001	Advertising and Publicity			222,000	135,000	132,000
A03914	Secret service expenditure			<u>111,000</u>	<u>133,000</u>	<u>40,000</u>
001	Secret Service Charges			111,000		40,000
A03942	Cost of Other Stores			<u>1,000</u>		
001	Cost of other Stores			1,000		
A03970	Others			<u>200,000</u>	<u>149,000</u>	<u>50,000</u>
001	Others			200,000	149,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>666,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			666,000		1,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4190	Law & Order Tank (SD)					
A06	TOTAL TRANSFERS			<u>111,000</u>	<u>127,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>111,000</u>	<u>127,000</u>	<u>40,000</u>
A06103	Cash awards			111,000	127,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>5,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>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>668,000</u>	<u>330,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>444,000</u>	<u>218,000</u>	<u>100,000</u>
A13001	Transport			<u>444,000</u>	<u>218,000</u>	<u>100,000</u>
001	Transport			444,000	218,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000</u>	<u>56,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>112,000</u>	<u>56,000</u>	<u>30,000</u>
001	Machinery and Equipment			112,000	56,000	30,000

2860

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A132 TOTAL FURNITURE AND FIXTURE			<u>112,000</u>	<u>56,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			112,000	56,000	20,000
Law & Order Tank (SD)			524,958,000	344,459,000	440,168,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4201	Police Station Jandola (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4201 Police Station Jandola (Operation) Tank (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Jandola (Operation) Tank (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4202	Police Station Saraghar (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4202 Police Station Saraghar (Operation) Tank (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Saraghar (Operation) Tank (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2866

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4203 Police Station Daulat Khan Korona (Operation) Tank (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Daulat Khan Korona (Operation) Tank (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4204 Police Station Saraghar (Investigation) Tank (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Saraghar (Investigation) Tank (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2870

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4205 Police Station Daulat Khan Korona (Investigation) Tank (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Daulat Khan Korona (Investigation) Tank (NMAs)			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4600	Police Station Jandola Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,877,000</u>		<u>1,620,000</u>
A011	TOTAL PAY	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,081,000</u>		<u>1,251,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,081,000</u>		<u>1,251,000</u>
S138	Sub Inspector (BPS-14)	1	1	436,000		504,000
J013	Junior Clerk (BPS-11)	1	1	343,000		396,000
H015	Head Constable (BPS-09)	1	1	302,000		351,000
A012	TOTAL ALLOWANCES			<u>796,000</u>		<u>369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>796,000</u>		<u>369,000</u>
A01202	House Rent Allowance			117,000		70,000
A01203	Conveyance Allowance			103,000		62,000
A0120Q	Fixed Daily Allowance			78,000		46,000
A01210	Risk Allowance			<u>78,000</u>		
001	Risk Allowance			78,000		
A01217	Medical Allowance			20,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
A0123G	Ad-hoc Relief Allowance-2018			23,000		
A0123P	Ad-hoc Relief Allowance 2019			23,000		
A0124N	Disparity Reduction Allowance 2022- 15%			163,000		68,000
A01250	Incentive Allowance			<u>56,000</u>		<u>34,000</u>
001	Incentive Allowance			56,000		34,000
A01260	Ration Allowance			56,000		43,000
A01261	Constabulary Allowance for Police Personnel			56,000		34,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4600 Police Station Jandola Tank					
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Jandola Tank			1,877,000		2,270,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TU4002	District Police Officer Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>773,121,000.</u>
A011	TOTAL PAY				<u>1337</u>	<u>457,767,000.</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>5</u>	<u>3,375,000.</u>	
A01101	Total Basic Pay Of Officer				<u>5</u>	<u>3,375,000.</u>	
D383	District Police Officer	(BPS-19)	1			1,296,000	
D055	Deputy Superintendent Of Police	(BPS-17)	2			1,134,000	
S148	Superintendent Of Police	(BPS-17)	1			450,000	
I012	Inspector	(BPS-16)	1			495,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1332</u>	<u>454,392,000.</u>	
A01151	Total Basic Pay Other Staff				<u>1332</u>	<u>454,392,000.</u>	
S035	Senior Clerk	(BPS-14)	1			239,000	
S138	Sub Inspector	(BPS-14)	32			14,931,000	
A149	Assistant Sub Inspector	(BPS-11)	20			7,724,000	
J013	Junior Clerk	(BPS-11)	2			47,000	
H015	Head Constable	(BPS-09)	73			26,409,000	
C088	Constable	(BPS-07)	1195			403,622,000	
D112	Driver	(BPS-05)	1			158,000	
P022	Pesh Imam	(BPS-05)	1			158,000	
R354	Risaldar	(BPS-05)	1			158,000	
K016	Khakroob	(BPS-04)	3			473,000	
D005	Dafadar	(BPS-03)	1			158,000	
L164	Lance Dafadar	(BPS-03)	2			315,000	
A012	TOTAL ALLOWANCES						<u>315,354,000.</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4002 District Police Officer Lower South Waziristan					
A012-1 TOTAL REGULAR ALLOWANCES					<u>315,354,000</u>
A01202 House Rent Allowance					23,866,000
A01203 Conveyance Allowance					20,027,000
A01207 Washing Allowance					1,450,000
A01208 Dress Allowance					30,000
A0120Q Fixed Daily Allowance					27,939,000
A01210 Risk Allowance					<u>75,403,000</u>
001 Risk Allowance					75,403,000
A01217 Medical Allowance					15,185,000
A0121T Adhoc Relief Allowance 2013					43,000
A0121W Counter Terrorism Allowance					748,000
A0122C Adhoc Relief Allowance - 2015					2,058,000
A0122M Adhoc Relief Allowance 2016					8,006,000
A0122U Monetary Allowance (QPM/PPM/Bar)					1,000
A0122Y Ad-hoc Relief Allowance 2017					5,731,000
A01233 Unattractive Area Allowance					<u>14,416,000</u>
001 Unattractive Area Allowance					14,416,000
A0123G Ad-hoc Relief Allowance-2018					7,882,000
A0123L Scheduled Post Allowance for Police Officers					502,000
A0123P Ad-hoc Relief Allowance 2019					4,853,000
A0124N Disparity Reduction Allowance 2022- 15%					59,000
A0124R Adhoc Relief Allowance 2022					19,063,000
A0124X Adhoc Relief Allowance 2023					67,388,000
A01250 Incentive Allowance					<u>7,576,000</u>
001 Incentive Allowance					7,576,000
A01260 Ration Allowance					9,794,000
A01261 Constabulary Allowance for Police Personnel					3,334,000
A03 TOTAL OPERATING EXPENSES					<u>25,818,000</u>
A032 TOTAL COMMUNICATIONS					<u>200,000</u>
A03202 Telephone and Trunk Call					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4002 District Police Officer Lower South Waziristan					
A033 TOTAL UTILITIES					<u>1,000,000</u>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>19,342,000</u>
A03805 Travelling Allowance					<u>334,000</u>
001 Travelling Allowance					334,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					18,000,000
A03808 Conveyance Charges					<u>1,008,000</u>
001 Conveyance Charges					1,008,000
A039 TOTAL GENERAL					<u>5,276,000</u>
A03901 Stationery					<u>953,000</u>
001 Stationery					953,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03914 Secret service expenditure					<u>1,052,000</u>
001 Secret Service Charges					1,052,000
A03963 Feeding Diet Food Charges					<u>2,221,000</u>
001 Feeding Diet Food Charges					2,221,000
A03970 Others					<u>800,000</u>
001 Others					800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>10,000,000</u>
A05270 To Others					<u>10,000,000</u>
001 To Others					10,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4002 District Police Officer Lower South Waziristan					
A06 TOTAL TRANSFERS					<u>315,000</u>
A061 TOTAL SCHOLARSHIP					<u>315,000</u>
A06103 Cash awards					315,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>581,000</u>
A130 TOTAL TRANSPORT					<u>501,000</u>
A13001 Transport					<u>501,000</u>
001 Transport					501,000
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>30,000</u>
A13201 Furniture and Fixture					30,000
District Police Officer Lower South Waziristan					809,835,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4003 Superintendent of Police Investigation Lower South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,253,000</u>
A011 TOTAL PAY		2			<u>1,692,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,692,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,692,000</u>
S148 Superintendent Of Police (BPS-18)		1			1,125,000
D055 Deputy Superintendent Of Police (BPS-17)		1			567,000
A012 TOTAL ALLOWANCES					<u>561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>561,000</u>
A01202 House Rent Allowance					60,000
A01203 Conveyance Allowance					3,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance					10,000
A01210 Risk Allowance					<u>6,000</u>
001 Risk Allowance					6,000
A01217 Medical Allowance					14,000
A0121T Adhoc Relief Allowance 2013					5,000
A0122C Adhoc Relief Allowance - 2015					4,000
A01233 Unattractive Area Allowance					<u>25,000</u>
001 Unattractive Area Allowance					25,000
A0123L Scheduled Post Allowance for Police Officers					365,000
A01250 Incentive Allowance					<u>19,000</u>
001 Incentive Allowance					19,000
A01260 Ration Allowance					1,000
A01261 Constabulary Allowance for Police Personnel					46,000
A03 TOTAL OPERATING EXPENSES					<u>489,000</u>
A032 TOTAL COMMUNICATIONS					<u>35,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4003	Superintendent of Police Investigation Lower South Waziristan				
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>274,000</u>
A03805	Travelling Allowance				<u>74,000</u>
001	Travelling Allowance				74,000
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>80,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A06	TOTAL TRANSFERS				<u>38,000</u>
A061	TOTAL SCHOLARSHIP				<u>38,000</u>
A06103	Cash awards				38,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>82,000</u>
A130	TOTAL TRANSPORT				<u>38,000</u>
A13001	Transport				<u>38,000</u>
001	Transport				38,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4003	Superintendent of Police Investigation Lower South Waziristan				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>22,000</u>
A13101	Machinery and Equipment				<u>22,000</u>
001	Machinery and Equipment				22,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>22,000</u>
A13201	Furniture and Fixture				22,000
					2,862,000

2880

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4045 Police Station Wanna (Operation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>171,000</u>
A011 TOTAL PAY		1			<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>171,000</u>
A01151 Total Basic Pay Other Staff		1			<u>171,000</u>
J013 Junior Clerk (BPS-11)		1			171,000
Police Station Wanna (Operation) South Waziristan					171,000

2881

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4046 Police Station Azam Warsak (Operation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>171,000</u>
A011 TOTAL PAY		1			<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>171,000</u>
A01151 Total Basic Pay Other Staff		1			<u>171,000</u>
J013 Junior Clerk (BPS-11)		1			171,000
Police Station Azam Warsak (Operation) South Waziristan					171,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4047	Police Station Raghzai (Operation) South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,000</u>
A011	TOTAL PAY	1			<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>171,000</u>
A01151	Total Basic Pay Other Staff	1			<u>171,000</u>
J013	Junior Clerk (BPS-11)	1			171,000
	Police Station Raghzai (Operation) South Waziristan				171,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4048	Police Station Toi Khulla (Operation) South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,000</u>
A011	TOTAL PAY	1			<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>171,000</u>
A01151	Total Basic Pay Other Staff	1			<u>171,000</u>
J013	Junior Clerk (BPS-11)	1			171,000
Police Station Toi Khulla (Operation) South Waziristan					171,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4049	Police Station Shakai (Operation)r South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,000</u>
A011	TOTAL PAY	1			<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>171,000</u>
A01151	Total Basic Pay Other Staff	1			<u>171,000</u>
J013	Junior Clerk (BPS-11)	1			171,000
	Police Station Shakai (Operation)r South Waziristan				171,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4050	Police Station Spin Dam (Operation) South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,000</u>
A011	TOTAL PAY	1			<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>171,000</u>
A01151	Total Basic Pay Other Staff	1			<u>171,000</u>
J013	Junior Clerk (BPS-11)	1			171,000
	Police Station Spin Dam (Operation) South Waziristan				171,000

2886

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4051 Police Station Wanna (Investigation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>171,000</u>
A011 TOTAL PAY		1			<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>171,000</u>
A01151 Total Basic Pay Other Staff		1			<u>171,000</u>
J013 Junior Clerk (BPS-11)		1			171,000
Police Station Wanna (Investigation) South Waziristan					171,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4052	Police Station Azam Warsak (Investigatio South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,000</u>
A011	TOTAL PAY	1			<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>171,000</u>
A01151	Total Basic Pay Other Staff	1			<u>171,000</u>
J013	Junior Clerk (BPS-11)	1			171,000
Police Station Azam Warsak (Investigatio South Waziristan					171,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4053	Police Station Raghzai (Investigation) South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,000</u>
A011	TOTAL PAY	1			<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>171,000</u>
A01151	Total Basic Pay Other Staff	1			<u>171,000</u>
J013	Junior Clerk (BPS-11)	1			171,000
Police Station Raghzai (Investigation) South Waziristan					171,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TU4054	Police Station Toi Khulla (Investigation South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>171,000</u>
A011	TOTAL PAY	1			<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>171,000</u>
A01151	Total Basic Pay Other Staff	1			<u>171,000</u>
J013	Junior Clerk (BPS-11)	1			171,000
Police Station Toi Khulla (Investigation South Waziristan					171,000

2890

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4055 Police Station Shakai (Investigation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>171,000</u>
A011 TOTAL PAY		1			<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>171,000</u>
A01151 Total Basic Pay Other Staff		1			<u>171,000</u>
J013 Junior Clerk (BPS-11)		1			171,000
Police Station Shakai (Investigation) South Waziristan					171,000

2891

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TU4056 Police Station Spin Dam (Investigation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>171,000</u>
A011 TOTAL PAY		1			<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>171,000</u>
A01151 Total Basic Pay Other Staff		1			<u>171,000</u>
J013 Junior Clerk (BPS-11)		1			171,000
Police Station Spin Dam (Investigation) South Waziristan					171,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>240,689,000</u>	
A011 TOTAL PAY				<u>123,881,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>286,000</u>	
A01101 Total Basic Pay Of Officer				<u>286,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>123,595,000</u>	
A01151 Total Basic Pay Other Staff				<u>123,595,000</u>	
A012 TOTAL ALLOWANCES				<u>116,808,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>116,807,000</u>	
A01202 House Rent Allowance				13,027,000	
A01203 Conveyance Allowance				10,549,000	
A01207 Washing Allowance				813,000	
A01208 Dress Allowance				1,000	
A0120Q Fixed Daily Allowance				14,782,000	
A01210 Risk Allowance				<u>38,228,000</u>	
001 Risk Allowance				38,228,000	
A01211 Hill allowance				2,000	
A01217 Medical Allowance				8,173,000	
A0121A Ad - hoc Allowance - 2011				1,000	
A0121T Adhoc Relief Allowance 2013				16,000	
A01222 Hardship allowance				4,000	
A0122C Adhoc Relief Allowance - 2015				11,000	
A0122M Adhoc Relief Allowance 2016				1,000	
A0122Y Ad-hoc Relief Allowance 2017				1,000	
A01233 Unattractive Area Allowance				<u>9,244,000</u>	
001 Unattractive Area Allowance				9,244,000	
A0123G Ad-hoc Relief Allowance-2018				1,000	
A0123P Ad-hoc Relief Allowance 2019				1,000	
A0124F Adhoc Relief Allowance-2021				39,000	
A0124H Special Allowance-2021				53,000	

2893

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TW4026	Inspector South Waziristan (Levies)				
A0124N	Disparity Reduction Allowance 2022- 15%			54,000	
A0124R	Adhoc Relief Allowance 2022			12,270,000	
A01250	Incentive Allowance			<u>4,196,000</u>	
001	Incentive Allowance			4,196,000	
A01260	Ration Allowance			3,687,000	
A01261	Constabulary Allowance for Police Personnel			1,651,000	
A01266	Disturbance Allowance			1,000	
A01270	Other			<u>1,000</u>	
001	Others			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	
A01276	Outfit allowance			1,000	
Inspector South Waziristan (Levies)				240,689,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,051,008,000</u>	
A011 TOTAL PAY				<u>497,187,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>380,000</u>	
A01101 Total Basic Pay Of Officer				<u>380,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>496,807,000</u>	
A01151 Total Basic Pay Other Staff				<u>496,807,000</u>	
A012 TOTAL ALLOWANCES				<u>553,821,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>553,821,000</u>	
A01202 House Rent Allowance				61,379,000	
A01203 Conveyance Allowance				51,232,000	
A01207 Washing Allowance				3,909,000	
A01208 Dress Allowance				40,000	
A0120D Integrated Allowance				14,000	
A0120Q Fixed Daily Allowance				72,676,000	
A01210 Risk Allowance				<u>185,548,000</u>	
001 Risk Allowance				185,548,000	
A01211 Hill allowance				94,000	
A01217 Medical Allowance				39,030,000	
A0121T Adhoc Relief Allowance 2013				127,000	
A01226 Computer Allowance				17,000	
A0122C Adhoc Relief Allowance - 2015				87,000	
A0122M Adhoc Relief Allowance 2016				35,000	
A0122N Special Conveyance Allowance to Disbalded Employees				21,000	
A0122Y Ad-hoc Relief Allowance 2017				101,000	
A01233 Unattractive Area Allowance				<u>43,471,000</u>	
001 Unattractive Area Allowance				43,471,000	
A0123G Ad-hoc Relief Allowance-2018				100,000	
A0123P Ad-hoc Relief Allowance 2019				114,000	
A0124F Adhoc Relief Allowance-2021				241,000	

2895

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TW4027	Inspector South Waziristan (Khasadar)				
A0124H	Special Allowance-2021			25,000	
A0124N	Disparity Reduction Allowance 2022- 15%			89,000	
A0124R	Adhoc Relief Allowance 2022			48,909,000	
A01250	Incentive Allowance			<u>19,128,000</u>	
001	Incentive Allowance			19,128,000	
A01260	Ration Allowance			17,731,000	
A01261	Constabulary Allowance for Police Personnel			9,703,000	
Inspector South Waziristan (Khasadar)				1,051,008,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4041	District Police Officer South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,475,409,000</u>	<u>809,108,000</u>	<u>1,350,371,000</u>
A011	TOTAL PAY		<u>4852</u>	<u>2864</u>	<u>1,103,106,000</u>	<u>379,327,000</u>	<u>534,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>16</u>	<u>7,472,000</u>	<u>2,880,000</u>	<u>7,218,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>16</u>	<u>7,472,000</u>	<u>2,880,000</u>	<u>7,218,000</u>
D383	District Police Officer	(BPS-19)	1	1	854,000		927,000
S148	Superintendent Of Police	(BPS-18)		1			585,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	6	3,406,000		2,700,000
S166	Superintendent	(BPS-17)	2	1	885,000		477,000
A057	Assistant	(BPS-16)	1	1	278,000		306,000
I012	Inspector	(BPS-16)	7	6	2,049,000		2,223,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4839</u>	<u>2848</u>	<u>1,095,634,000</u>	<u>376,447,000</u>	<u>527,312,000</u>
A01151	Total Basic Pay Other Staff		<u>4839</u>	<u>2848</u>	<u>1,095,634,000</u>	<u>376,394,000</u>	<u>527,312,000</u>
S035	Senior Clerk	(BPS-14)	3	2	1,009,000		542,000
S138	Sub Inspector	(BPS-14)	118	61	41,398,000		17,205,000
A149	Assistant Sub Inspector	(BPS-11)	52	18	12,365,000		3,452,000
J013	Junior Clerk	(BPS-11)	6	4	1,311,000		700,000
O022	Oversear	(BPS-11)	1	1	184,000		146,000
H015	Head Constable	(BPS-09)	348	219	86,138,000		43,545,000
C088	Constable	(BPS-07)	4274	2514	943,838,000		455,780,000
D112	Driver	(BPS-05)	4	3	1,055,000		630,000
P022	Pesh Imam	(BPS-05)	1		286,000		
R354	Risaldar	(BPS-05)		4			945,000
B006	Behishti	(BPS-04)	12	12	2,881,000		2,306,000
K016	Khakroob	(BPS-04)	8	5	1,626,000		1,103,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4041	District Police Officer South Waziristan						
N005	Naib Qasid	(BPS-04)	1	1	210,000		170,000
R354	Risaldar	(BPS-04)	4		1,430,000		
D005	Dafadar	(BPS-03)		1			158,000
L164	Lance Dafadar	(BPS-03)		3			630,000
D005	Dafadar	(BPS-02)	2		544,000		
L164	Lance Dafadar	(BPS-02)	5		1,359,000		
A01153	Special Pay					53,000	
A012	TOTAL ALLOWANCES				<u>1,372,303,000</u>	<u>429,781,000</u>	<u>815,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,371,040,000</u>	<u>416,764,000</u>	<u>815,837,000</u>
A01202	House Rent Allowance				83,011,000	46,905,000	62,010,000
A01203	Conveyance Allowance				132,248,000	38,293,000	62,863,000
A01207	Washing Allowance				6,569,000	3,163,000	3,855,000
A01208	Dress Allowance				89,000	119,000	82,000
A0120D	Integrated Allowance				58,000	40,000	30,000
A0120Q	Fixed Daily Allowance				119,556,000	51,609,000	70,087,000
A01210	Risk Allowance				<u>162,258,000</u>	<u>137,711,000</u>	<u>192,552,000</u>
001	Risk Allowance				162,258,000	137,711,000	192,552,000
A01211	Hill allowance				1,000	31,000	59,000
A01217	Medical Allowance				97,299,000	29,027,000	49,404,000
A0121A	Ad - hoc Allowance - 2011					4,000	7,000
A0121B	Health Professional Allowance						15,000
A0121T	Adhoc Relief Allowance 2013				385,000	329,000	478,000
A0121W	Counter Terrorism Allowance					33,000	
A01225	Instruction Allowance					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				5,185,000	242,000	13,810,000
A0122M	Adhoc Releif Allowance 2016				99,986,000	757,000	13,132,000
A0122N	Special Conveyance Allowance to Disbalded Employees					30,000	
A0122Y	Ad-hoc Relief Allowance 2017				64,228,000	1,108,000	13,465,000
A01233	Unattractive Area Allowance				<u>121,641,000</u>	<u>31,559,000</u>	<u>42,193,000</u>
001	Unattractive Area Allowance				121,641,000	31,559,000	42,193,000
A01239	Special allowance				<u>500,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
001 Special Allowance			500,000		
A0123G Ad-hoc Relief Allowance-2018			122,313,000	993,000	203,000
A0123L Scheduled Post Allowance for Police Officers			607,000	503,000	582,000
A0123P Ad-hoc Relief Allowance 2019			55,095,000	1,049,000	11,238,000
A0124C Disparity Reduction Allowance					8,000
A0124F Adhoc Relief Allowance-2021			59,020,000	1,173,000	46,000
A0124H Special Allowance-2021				294,000	363,000
A0124N Disparity Reduction Allowance 2022- 15%			165,464,000	362,000	418,000
A0124R Adhoc Relief Allowance 2022				34,346,000	50,108,000
A0124X Adhoc Relief Allowance 2023					173,998,000
A01250 Incentive Allowance			<u>32,144,000</u>	<u>16,845,000</u>	<u>20,508,000</u>
001 Incentive Allowance			32,144,000	16,845,000	20,508,000
A01254 Anaesthesia Allowance				1,000	
A01257 RC Allowance				3,000	12,000
A01260 Ration Allowance			29,652,000	13,333,000	25,446,000
A01261 Constabulary Allowance for Police Personnel			13,731,000	6,897,000	8,859,000
A01266 Disturbance Allowance				1,000	2,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,263,000</u>	<u>13,017,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,110,000</u>		
001 Medical Charges			1,110,000		
A01276 Outfit allowance			97,000	5,000	4,000
A01277 Contingent Paid Staff				12,960,000	
A01278 Leave Salary			<u>56,000</u>		
001 Leave Salary			56,000		
A01284 Firewood Allowance				52,000	
A03 TOTAL OPERATING EXPENSES			<u>18,047,000</u>	<u>32,166,000</u>	<u>36,227,000</u>
A032 TOTAL COMMUNICATIONS			<u>592,000</u>	<u>490,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			91,000	46,000	20,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A03202 Telephone and Trunk Call			501,000	444,000	300,000
A033 TOTAL UTILITIES			<u>1,004,000</u>		
A03303 Electricity			<u>1,002,000</u>		
001 Electricity			1,002,000		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,793,000</u>	<u>30,278,000</u>	<u>28,215,000</u>
A03805 Travelling Allowance			<u>389,000</u>	<u>278,000</u>	<u>800,000</u>
001 Travelling Allowance			389,000	278,000	800,000
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,400,000</u>	<u>29,400,000</u>	<u>24,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,400,000	29,400,000	24,000,000
A03808 Conveyance Charges			<u>2,000</u>	<u>600,000</u>	<u>3,415,000</u>
001 Conveyance Charges			2,000	600,000	3,415,000
A039 TOTAL GENERAL			<u>1,658,000</u>	<u>1,398,000</u>	<u>7,692,000</u>
A03901 Stationery			<u>611,000</u>	<u>534,000</u>	<u>1,000,000</u>
001 Stationery			611,000	534,000	1,000,000
A03902 Printing and Publication			<u>201,000</u>	<u>174,000</u>	<u>400,000</u>
001 Printing and publication			201,000	174,000	400,000
A03905 Newspapers Periodicals and Books			57,000	1,000	20,000
A03907 Advertising & Publicity			<u>231,000</u>	<u>143,000</u>	<u>150,000</u>
001 Advertising and Publicity			231,000	143,000	150,000
A03914 Secret service expenditure			<u>222,000</u>	<u>233,000</u>	<u>351,000</u>
001 Secret Service Charges			222,000		351,000
A03942 Cost of Other Stores			<u>3,000</u>		
001 Cost of other Stores			3,000		
A03963 Feeding Diet Food Charges					<u>5,086,000</u>
001 Feeding Diet Food Charges					5,086,000
A03970 Others			<u>333,000</u>	<u>313,000</u>	<u>685,000</u>
001 Others			333,000	313,000	685,000

2900

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,883,000</u>	<u>314,000</u>	
A041 TOTAL PENSION			<u>5,883,000</u>	<u>314,000</u>	
A04114 Superannuation Encashment of L.P.R			5,883,000	314,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>41,800,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>41,800,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,000	1,800,000	
A05270 To Others				<u>40,000,000</u>	<u>20,000,000</u>
001 To Others					20,000,000
A06 TOTAL TRANSFERS			<u>222,000</u>	<u>208,000</u>	<u>533,000</u>
A061 TOTAL SCHOLARSHIP			<u>222,000</u>	<u>208,000</u>	<u>533,000</u>
A06103 Cash awards			222,000	208,000	533,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

2901

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4041	District Police Officer South Waziristan					
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>2,190,000</u>	<u>1,635,000</u>	<u>3,900,000</u>
A130	TOTAL TRANSPORT			<u>1,744,000</u>	<u>1,301,000</u>	<u>3,500,000</u>
A13001	Transport			<u>1,744,000</u>	<u>1,301,000</u>	<u>3,500,000</u>
001	Transport			1,744,000	1,301,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>223,000</u>	<u>167,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>223,000</u>	<u>167,000</u>	<u>200,000</u>
001	Machinery and Equipment			223,000	167,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>223,000</u>	<u>167,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			223,000	167,000	200,000
District Police Officer South Waziristan				2,501,756,000	885,231,000	1,411,031,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4105	Superintendent of Police Investigation South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,718,000</u>	<u>3,581,000</u>	<u>9,303,000</u>
A011	TOTAL PAY		23	23	<u>9,306,000</u>	<u>2,118,000</u>	<u>8,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,672,000</u>	<u>871,000</u>	<u>3,987,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,672,000</u>	<u>871,000</u>	<u>3,987,000</u>
S148	Superintendent Of Police	(BPS-18)	1	1	894,000		972,000
A057	Assistant	(BPS-16)	1	1	555,000		603,000
C082	Computer Operator	(BPS-16)	4	4	2,223,000		2,412,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,634,000</u>	<u>1,247,000</u>	<u>4,510,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,634,000</u>	<u>1,247,000</u>	<u>4,510,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,308,000		1,046,000
J013	Junior Clerk	(BPS-11)	8	8	2,746,000		2,198,000
H015	Head Constable	(BPS-09)	4	4	1,208,000		970,000
S162	Sweeper	(BPS-03)	2	2	372,000		296,000
A012	TOTAL ALLOWANCES				<u>3,412,000</u>	<u>1,463,000</u>	<u>806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,396,000</u>	<u>1,463,000</u>	<u>806,000</u>
A01202	House Rent Allowance				225,000	200,000	83,000
A01203	Conveyance Allowance				324,000	182,000	95,000
A01207	Washing Allowance				6,000		
A01208	Dress Allowance				2,000	6,000	
A0120Q	Fixed Daily Allowance				114,000		
A01210	Risk Allowance				<u>134,000</u>	<u>28,000</u>	
001	Risk Allowance				134,000	28,000	
A01217	Medical Allowance				154,000	90,000	36,000
A0121T	Adhoc Relief Allowance 2013				16,000	18,000	5,000
A01226	Computer Allowance				27,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	3,000
A0122M	Adhoc Relief Allowance 2016				129,000	2,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
A0122Y Ad-hoc Relief Allowance 2017			154,000	2,000	
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>109,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			41,000		41,000
A0123G Ad-hoc Relief Allowance-2018			154,000	2,000	
A0123L Scheduled Post Allowance for Police Officers			256,000	228,000	
A0123P Ad-hoc Relief Allowance 2019			145,000	2,000	
A0124F Adhoc Relief Allowance-2021			57,000	2,000	
A0124H Special Allowance-2021				191,000	85,000
A0124N Disparity Reduction Allowance 2022- 15%			1,396,000	165,000	78,000
A0124R Adhoc Relief Allowance 2022				205,000	78,000
A0124X Adhoc Relief Allowance 2023					284,000
A01250 Incentive Allowance			<u>14,000</u>		
001 Incentive Allowance			14,000		
A01260 Ration Allowance			22,000		
A01261 Constabulary Allowance for Police Personnel			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		
A01276 Outfit allowance			16,000		
A03 TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>1,715,000</u>	<u>2,357,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>7,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			23,000		
A03202 Telephone and Trunk Call			89,000	7,000	50,000
A033 TOTAL UTILITIES			<u>102,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A03304 Hot and Cold Weather Charges			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>1,360,000</u>	<u>1,944,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>56,000</u>	<u>300,000</u>
001 Travelling Allowance			111,000	56,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>1,304,000</u>	<u>1,644,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	1,304,000	1,644,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>348,000</u>	<u>363,000</u>
A03901 Stationery			<u>78,000</u>	<u>95,000</u>	<u>100,000</u>
001 Stationery			78,000	95,000	100,000
A03902 Printing and Publication			<u>56,000</u>	<u>64,000</u>	<u>80,000</u>
001 Printing and publication			56,000	64,000	80,000
A03905 Newspapers Periodicals and Books			12,000		3,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>56,000</u>		
001 Advertising and Publicity			56,000		
A03914 Secret service expenditure			<u>56,000</u>	<u>42,000</u>	<u>40,000</u>
001 Secret Service Charges			56,000		40,000
A03953 Investigation Cost			222,000	147,000	100,000
A03970 Others					<u>40,000</u>
001 Others					40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
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>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4105	Superintendent of Police Investigation South Waziristan					
A06	TOTAL TRANSFERS			<u>56,000</u>	<u>42,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>56,000</u>	<u>42,000</u>	<u>30,000</u>
A06103	Cash awards			56,000	42,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		
A09601	Plant and Machinery			<u>2,000</u>		
001	Plant and Machinery			2,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701	Furniture and fixtures			<u>2,000</u>		
001	Furniture & Fixture			2,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>17,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>		<u>30,000</u>
A13001	Transport			<u>56,000</u>		<u>30,000</u>
001	Transport			56,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>		<u>30,000</u>
A13101	Machinery and Equipment			<u>34,000</u>		<u>30,000</u>
001	Machinery and Equipment			34,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>17,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			34,000	17,000	20,000

2906

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
Superintendent of Police Investigation South Waziristan			14,118,000	5,355,000	11,770,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4152	Police Station Ladha (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2908

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4152 Police Station Ladha (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Ladha (Operation) South Waziristan			416,000		939,000

2909

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4153	Police Station Sarwakai (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>	<u>36,000</u>	<u>293,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>	<u>19,000</u>	<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>	<u>19,000</u>	<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>	<u>19,000</u>	<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>	<u>17,000</u>	<u>122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>	<u>17,000</u>	<u>122,000</u>
A01202	House Rent Allowance			83,000	3,000	50,000
A01203	Conveyance Allowance			35,000	3,000	22,000
A01217	Medical Allowance			18,000	2,000	10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000	4,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	2,000	10,000
A0124R	Adhoc Relief Allowance 2022				2,000	2,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2910

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4153 Police Station Sarwakai (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Sarwakai (Operation) South Waziristan			416,000	36,000	943,000

2911

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4154	Police Station Wanna (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>	<u>426,000</u>	<u>334,000</u>
A011	TOTAL PAY	1		<u>151,000</u>	<u>233,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>	<u>233,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>	<u>233,000</u>	
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>	<u>193,000</u>	<u>334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>	<u>193,000</u>	<u>334,000</u>
A01202	House Rent Allowance			83,000	33,000	50,000
A01203	Conveyance Allowance			35,000	34,000	26,000
A01217	Medical Allowance			18,000	18,000	14,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				20,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000	42,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	23,000	32,000
A0124R	Adhoc Relief Allowance 2022				23,000	37,000
A0124X	Adhoc Relief Allowance 2023					131,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4154 Police Station Wanna (Operation) South Waziristan					
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Wanna (Operation) South Waziristan			416,000	426,000	984,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4155	Police Station Azam Warsak (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2914

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4155 Police Station Azam Warsak (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Azam Warsak (Operation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4156	Police Station Raghzai (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2916

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4156 Police Station Raghzai (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Raghzai (Operation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4157	Police Station Toi Khulla (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>	<u>144,000</u>	<u>150,000</u>
A011	TOTAL PAY	1		<u>151,000</u>	<u>75,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>	<u>75,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>	<u>75,000</u>	
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>	<u>69,000</u>	<u>150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>	<u>69,000</u>	<u>150,000</u>
A01202	House Rent Allowance			83,000	11,000	50,000
A01203	Conveyance Allowance			35,000	11,000	22,000
A01217	Medical Allowance			18,000	6,000	10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A01233	Unattractive Area Allowance				<u>11,000</u>	<u>6,000</u>
001	Unattractive Area Allowance				11,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000	14,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	8,000	10,000
A0124R	Adhoc Relief Allowance 2022				8,000	26,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2918

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4157 Police Station Toi Khulla (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Toi Khulla (Operation) South Waziristan			416,000	144,000	800,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4158	Police Station Sararogha (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>	<u>426,000</u>	<u>380,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>	<u>233,000</u>	<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>	<u>233,000</u>	<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>	<u>233,000</u>	<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>	<u>193,000</u>	<u>209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>	<u>193,000</u>	<u>209,000</u>
A01202	House Rent Allowance			83,000	33,000	50,000
A01203	Conveyance Allowance			35,000	34,000	22,000
A01217	Medical Allowance			18,000	18,000	10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				20,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000	42,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	23,000	10,000
A0124R	Adhoc Relief Allowance 2022				23,000	50,000
A0124X	Adhoc Relief Allowance 2023					29,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4158 Police Station Sararogha (Operation) South Waziristan					
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Sararogha (Operation) South Waziristan			416,000	426,000	1,030,000

2921

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4159	Police Station Makin (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2922

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4159 Police Station Makin (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Makin (Operation) South Waziristan			416,000		939,000

2923

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4160	Police Station Shakai (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4160 Police Station Shakai (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Shakai (Operation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4161	Police Station Spin Dam (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4161 Police Station Spin Dam (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Spin Dam (Operation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4162	Police Station Tiarza (Operation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4162 Police Station Tiarza (Operation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Tiarza (Operation) South Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4163	Police Station Ladha (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2930

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4163 Police Station Ladha (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Ladha (Investigation) South Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4164	Police Station Sarwakai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4164 Police Station Sarwakai (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Sarwakai (Investigation) South Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4165	Police Station Wanna (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4165 Police Station Wanna (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Wanna (Investigation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4166	Police Station Azam Warsak (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4166 Police Station Azam Warsak (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Azam Warsak (Investigation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4167	Police Station Raghzai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4167 Police Station Raghzai (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Raghzai (Investigation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4168	Police Station Toi Khulla (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2940

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4168 Police Station Toi Khulla (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Toi Khulla (Investigation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4169	Police Station Sararogha (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Releif Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4169 Police Station Sararogha (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Sararogha (Investigation) South Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4170	Police Station Makin (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4170 Police Station Makin (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Makin (Investigation) South Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4171	Police Station Shakai (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4171 Police Station Shakai (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Shakai (Investigation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4172	Police Station Spin Dam (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>118,000</u>
A011	TOTAL PAY	1		<u>151,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>151,000</u>		
A01151	Total Basic Pay Other Staff	1		<u>151,000</u>		
J013	Junior Clerk (BPS-11)	1		151,000		
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4172 Police Station Spin Dam (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Spin Dam (Investigation) South Waziristan			416,000		768,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4173	Police Station Tiarza (Investigation) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,000</u>		<u>289,000</u>
A011	TOTAL PAY	1	1	<u>151,000</u>		<u>171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>		<u>171,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>151,000</u>		<u>171,000</u>
J013	Junior Clerk (BPS-11)	1	1	151,000		171,000
A012	TOTAL ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>		<u>118,000</u>
A01202	House Rent Allowance			83,000		50,000
A01203	Conveyance Allowance			35,000		22,000
A01217	Medical Allowance			18,000		10,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			16,000		
A0123P	Ad-hoc Relief Allowance 2019			16,000		
A0124H	Special Allowance-2021			42,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000		10,000
A03	TOTAL OPERATING EXPENSES					<u>550,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and Trunk Call					20,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

2950

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4173 Police Station Tiarza (Investigation) South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>300,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>130,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Police Station Tiarza (Investigation) South Waziristan			416,000		939,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4195	Police Station CTD South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,447,000</u>	<u>12,371,000</u>	<u>69,944,000</u>
A011	TOTAL PAY		107	106	<u>30,205,000</u>	<u>5,006,000</u>	<u>32,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>3,494,000</u>	<u>690,000</u>	<u>1,950,000</u>
A01101	Total Basic Pay Of Officer		6	5	<u>3,494,000</u>	<u>690,000</u>	<u>1,950,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1		711,000		
A040	Analyst	(BPS-16)	1	1	557,000		450,000
C082	Computer Operator	(BPS-16)	2	2	1,113,000		750,000
I012	Inspector	(BPS-16)	2	2	1,113,000		750,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>26,711,000</u>	<u>4,316,000</u>	<u>30,557,000</u>
A01151	Total Basic Pay Other Staff		101	101	<u>26,711,000</u>	<u>4,315,000</u>	<u>30,555,000</u>
S138	Sub Inspector	(BPS-14)	4	4	1,741,000		1,989,000
S695	Sergeant Major	(BPS-14)	5	5	1,741,000		1,989,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	3,430,000		3,924,000
S694	Sergeant	(BPS-11)	10	10	2,744,000		3,141,000
C527	Cess Guards	(BPS-09)	47		12,983,000		
C607	Corporal	(BPS-09)		47			14,850,000
C088	Constable	(BPS-07)	25	25	4,072,000		4,662,000
A01153	Special Pay					1,000	2,000
A012	TOTAL ALLOWANCES				<u>32,242,000</u>	<u>7,365,000</u>	<u>37,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,242,000</u>	<u>7,365,000</u>	<u>37,437,000</u>
A01202	House Rent Allowance				3,755,000	409,000	1,628,000
A01203	Conveyance Allowance				3,216,000	391,000	1,463,000
A01207	Washing Allowance					9,000	71,000
A01208	Dress Allowance					14,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
A0120Q Fixed Daily Allowance			625,000	449,000	1,838,000
A01210 Risk Allowance			<u>1,665,000</u>	<u>1,247,000</u>	<u>5,035,000</u>
001 Risk Allowance			1,665,000		5,035,000
A01211 Hill allowance					3,000
A01217 Medical Allowance			2,220,000	209,000	917,000
A0121T Adhoc Relief Allowance 2013				58,000	145,000
A0121W Counter Terrorism Allowance			5,550,000	3,570,000	17,052,000
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015				39,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			3,073,000	5,000	
A01233 Unattractive Area Allowance				<u>240,000</u>	<u>1,024,000</u>
001 Unattractive Area Allowance				240,000	1,024,000
A01239 Special allowance				<u>2,000</u>	<u>4,000</u>
001 Special Allowance				2,000	4,000
A0123G Ad-hoc Relief Allowance-2018			3,164,000		
A0123L Scheduled Post Allowance for Police Officers			333,000		
A0123P Ad-hoc Relief Allowance 2019			3,219,000		
A0124N Disparity Reduction Allowance 2022- 15%			4,530,000		
A0124R Adhoc Relief Allowance 2022				488,000	1,633,000
A0124X Adhoc Relief Allowance 2023					5,353,000
A01250 Incentive Allowance			<u>150,000</u>	<u>91,000</u>	<u>403,000</u>
001 Incentive Allowance			150,000		403,000
A01260 Ration Allowance			555,000	92,000	551,000
A01261 Constabulary Allowance for Police Personnel			167,000	52,000	218,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>934,000</u>	<u>3,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>39,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			50,000	39,000	100,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>32,000</u>	<u>104,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
A03303 Electricity			<u>50,000</u>	<u>21,000</u>	<u>100,000</u>
001 Electricity			50,000		100,000
A03304 Hot and Cold Weather Charges			15,000	11,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>732,000</u>	<u>2,150,000</u>
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>10,000</u>	<u>8,000</u>	<u>150,000</u>
001 Travelling Allowance			10,000		150,000
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>300,000</u>	<u>724,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		2,000,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>	<u>131,000</u>	<u>657,000</u>
A03901 Stationery			<u>50,000</u>	<u>63,000</u>	<u>165,000</u>
001 Stationery			50,000		165,000
A03902 Printing and Publication			<u>5,000</u>	<u>26,000</u>	<u>130,000</u>
001 Printing and publication			5,000		130,000
A03905 Newspapers Periodicals and Books			2,000		60,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>25,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,000		150,000
A03914 Secret service expenditure			<u>1,000</u>		<u>102,000</u>
001 Secret Service Charges			1,000		102,000
A03970 Others			<u>7,000</u>	<u>17,000</u>	<u>50,000</u>
001 Others			7,000		50,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>40,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>40,000</u>
A06103 Cash awards			1,000		40,000
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>61,000</u>	<u>30,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>200,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>200,000</u>
001 Transport			50,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>3,000</u>	
A13101 Machinery and Equipment			<u>7,000</u>	<u>3,000</u>	
001 Machinery and Equipment			7,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>2,000</u>	
A13201 Furniture and Fixture			4,000	2,000	
Police Station CTD South Waziristan			63,010,000	13,335,000	73,197,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,063,000</u>	<u>70,266,000</u>	<u>94,734,000</u>
A011	TOTAL PAY		155	155	<u>35,894,000</u>	<u>32,991,000</u>	<u>41,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>454,000</u>	<u>504,000</u>	
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>504,000</u>	
A057	Assistant	(BPS-16)	1	1	227,000	252,000	
I012	Inspector	(BPS-16)	1	1	227,000	252,000	
A011-2	TOTAL PAY OF OTHER STAFF		153	153	<u>35,440,000</u>	<u>32,991,000</u>	<u>40,536,000</u>
A01151	Total Basic Pay Other Staff		<u>153</u>	<u>153</u>	<u>35,440,000</u>	<u>32,991,000</u>	<u>40,536,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000	207,000	
S138	Sub Inspector	(BPS-14)	3	3	703,000	810,000	
A149	Assistant Sub Inspector	(BPS-11)	4	4	803,000	918,000	
J013	Junior Clerk	(BPS-11)	1	1	151,000	171,000	
H015	Head Constable	(BPS-09)	5	5	770,000	882,000	
C088	Constable	(BPS-07)	129	129	31,128,000	35,595,000	
D112	Driver	(BPS-06)	1	3	268,000	603,000	
D112	Driver	(BPS-05)	2		255,000		
W020	Wireless Operator	(BPS-05)	2	2	498,000	567,000	
C095	Cook	(BPS-03)	2	2	334,000	387,000	
N005	Naib Qasid	(BPS-03)	2	2	231,000	261,000	
S162	Sweeper	(BPS-03)	1	1	116,000	135,000	
A012	TOTAL ALLOWANCES				<u>64,169,000</u>	<u>37,275,000</u>	<u>53,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,675,000</u>	<u>36,296,000</u>	<u>53,694,000</u>
A01202	House Rent Allowance				4,802,000	3,483,000	3,937,000
A01203	Conveyance Allowance				4,249,000	2,828,000	3,200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A01207 Washing Allowance			544,000	85,000	120,000
A01208 Dress Allowance			136,000	85,000	120,000
A0120D Integrated Allowance			92,000	51,000	72,000
A0120Q Fixed Daily Allowance			2,775,000	3,771,000	4,212,000
A01210 Risk Allowance			<u>22,748,000</u>	<u>14,284,000</u>	<u>16,034,000</u>
001 Risk Allowance			22,748,000	14,284,000	16,034,000
A01217 Medical Allowance			3,320,000	2,179,000	2,466,000
A01226 Computer Allowance			23,000		
A0122M Adhoc Relief Allowance 2016			1,425,000		
A0122Y Ad-hoc Relief Allowance 2017			3,501,000	3,000	
A01233 Unattractive Area Allowance			<u>3,642,000</u>	<u>2,470,000</u>	<u>2,794,000</u>
001 Unattractive Area Allowance			3,642,000	2,470,000	2,794,000
A0123G Ad-hoc Relief Allowance-2018			3,501,000		
A0123P Ad-hoc Relief Allowance 2019			2,177,000		
A0124F Adhoc Relief Allowance-2021			2,366,000	72,000	
A0124L Weather Allowance				1,241,000	1,030,000
A0124N Disparity Reduction Allowance 2022- 15%			4,469,000	170,000	222,000
A0124R Adhoc Relief Allowance 2022				3,186,000	3,567,000
A0124X Adhoc Relief Allowance 2023					12,778,000
A01250 Incentive Allowance			<u>1,252,000</u>	<u>1,047,000</u>	<u>1,163,000</u>
001 Incentive Allowance			1,252,000	1,047,000	1,163,000
A01260 Ration Allowance			1,161,000	931,000	1,521,000
A01261 Constabulary Allowance for Police Personnel			492,000	410,000	458,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,494,000</u>	<u>979,000</u>	
A01274 Medical Charges			<u>118,000</u>		
001 Medical Charges			118,000		
A01278 Leave Salary			<u>355,000</u>		
001 Leave Salary			355,000		
A01284 Firewood Allowance			1,021,000	979,000	
A03 TOTAL OPERATING EXPENSES			<u>2,670,000</u>	<u>5,337,000</u>	<u>4,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>123,000</u>	<u>52,000</u>	<u>74,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A03201 Postage and Telegraph			12,000	9,000	14,000
A03202 Telephone and Trunk Call			111,000	43,000	60,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>14,000</u>	<u>282,000</u>
A03303 Electricity			<u>20,000</u>	<u>14,000</u>	<u>282,000</u>
001 Electricity			20,000	14,000	282,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>278,000</u>	<u>528,000</u>	<u>528,000</u>
A03402 Rent for Office Building			278,000	528,000	528,000
A036 TOTAL MOTOR VEHICLES			<u>56,000</u>	<u>176,000</u>	<u>28,000</u>
A03603 Registration			56,000	176,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,290,000</u>	<u>2,889,000</u>	<u>1,208,000</u>
A03803 Other - domestic				2,067,000	
A03805 Travelling Allowance			<u>333,000</u>	<u>137,000</u>	<u>200,000</u>
001 Travelling Allowance			333,000	137,000	200,000
A03806 Transportation of Goods			<u>12,000</u>	<u>9,000</u>	<u>8,000</u>
001 Transportation of Goods			12,000	9,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>945,000</u>	<u>676,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			945,000	676,000	1,000,000
A039 TOTAL GENERAL			<u>901,000</u>	<u>1,678,000</u>	<u>1,971,000</u>
A03901 Stationery			<u>222,000</u>	<u>124,000</u>	<u>150,000</u>
001 Stationery			222,000	124,000	150,000
A03902 Printing and Publication			<u>56,000</u>	<u>13,000</u>	<u>50,000</u>
001 Printing and publication			56,000	13,000	50,000
A03905 Newspapers Periodicals and Books			12,000		5,000
A03906 Uniforms and Protective Clothing			333,000	1,278,000	1,500,000
A03907 Advertising & Publicity			<u>56,000</u>	<u>41,000</u>	<u>66,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
001 Advertising and Publicity			56,000	41,000	66,000
A03970 Others			<u>222,000</u>	<u>222,000</u>	<u>200,000</u>
001 Others			222,000	222,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,440,000</u>		
A041 TOTAL PENSION			<u>4,440,000</u>		
A04114 Superannuation Encashment of L.P.R			4,440,000		
A06 TOTAL TRANSFERS			<u>111,000</u>	<u>13,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>111,000</u>	<u>13,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>111,000</u>	<u>13,000</u>	<u>50,000</u>
001 Entertainment & Gifts			111,000	13,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>444,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>222,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>222,000</u>	<u>50,000</u>	
001 Plant and Machinery			222,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>222,000</u>		
A09701 Furniture and fixtures			<u>222,000</u>		
001 Furniture & Fixture			222,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,114,000</u>	<u>255,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>666,000</u>	<u>184,000</u>	<u>300,000</u>
A13001 Transport			<u>666,000</u>	<u>184,000</u>	<u>300,000</u>
001 Transport			666,000	184,000	300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>1,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>111,000</u>	<u>1,000</u>	<u>50,000</u>
001 Machinery and Equipment			111,000	1,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>111,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			111,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>222,000</u>	<u>68,000</u>	
A13301 Office Buildings			<u>222,000</u>	<u>68,000</u>	
001 Office Buildings			222,000	68,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>2,000</u>	<u>10,000</u>
A13701 Hardware			2,000	1,000	5,000
A13702 Software			2,000	1,000	5,000
Deputy Commissioner/Commandant Chitral Upper (Levies)			108,842,000	75,921,000	99,245,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT5229	Inspector Darra Kohat (Levies DC)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>176,647,000</u>	<u>63,824,000</u>	<u>76,060,000</u>
A011	TOTAL PAY		137	137	<u>33,132,000</u>	<u>32,297,000</u>	<u>37,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,065,000</u>	<u>543,000</u>	<u>1,161,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,065,000</u>	<u>543,000</u>	<u>1,161,000</u>
A057	Assistant	(BPS-16)	1	1	467,000		513,000
I012	Inspector	(BPS-16)	1	1	598,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF		135	135	<u>32,067,000</u>	<u>31,754,000</u>	<u>36,684,000</u>
A01151	Total Basic Pay Other Staff		135	135	<u>32,067,000</u>	<u>31,754,000</u>	<u>36,684,000</u>
S138	Sub Inspector	(BPS-14)	2	2	467,000		531,000
C082	Computer Operator	(BPS-12)	1	1	409,000		468,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	1,049,000		1,206,000
H015	Head Constable	(BPS-09)	5	5	1,166,000		1,332,000
J013	Junior Clerk	(BPS-09)	1	1	350,000		405,000
C088	Constable	(BPS-07)	121	121	28,206,000		32,256,000
D112	Driver	(BPS-05)	1	1	210,000		243,000
N005	Naib Qasid	(BPS-02)	1	1	210,000		243,000
A012	TOTAL ALLOWANCES				<u>143,515,000</u>	<u>31,527,000</u>	<u>38,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,082,000</u>	<u>31,527,000</u>	<u>38,215,000</u>
A01202	House Rent Allowance				15,289,000	3,241,000	3,198,000
A01203	Conveyance Allowance				5,916,000	2,627,000	2,608,000
A01207	Washing Allowance				1,879,000	170,000	201,000
A01208	Dress Allowance					12,000	12,000
A0120D	Integrated Allowance					7,000	8,000
A0120Q	Fixed Daily Allowance				7,234,000	3,552,000	3,538,000
A01210	Risk Allowance				<u>31,455,000</u>	<u>9,361,000</u>	<u>9,324,000</u>
001	Risk Allowance				31,455,000	9,361,000	9,324,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A01217 Medical Allowance			8,984,000	2,025,000	1,998,000
A0121M Adhoc Relief Allowance - 2012			1,350,000		
A0121T Adhoc Relief Allowance 2013			247,000		
A01226 Computer Allowance			34,000		
A0122C Adhoc Relief Allowance - 2015			167,000		
A0122M Adhoc Relief Allowance 2016			12,582,000		
A0122N Special Conveyance Allowance to Disabled Employees			1,028,000		
A0122Y Ad-hoc Relief Allowance 2017			12,582,000	2,000	
A01233 Unattractive Area Allowance			<u>4,820,000</u>	<u>4,829,000</u>	
001 Unattractive Area Allowance			4,820,000	4,829,000	
A01238 Charge allowance			148,000		
A0123G Ad-hoc Relief Allowance-2018			12,582,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			8,474,000	2,000	
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			1,780,000	1,000	
A0124H Special Allowance-2021				109,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			4,970,000	126,000	98,000
A0124R Adhoc Relief Allowance 2022				3,176,000	3,135,000
A0124X Adhoc Relief Allowance 2023					11,322,000
A01250 Incentive Allowance			<u>4,107,000</u>	<u>1,008,000</u>	<u>1,004,000</u>
001 Incentive Allowance			4,107,000	1,008,000	1,004,000
A01260 Ration Allowance			3,609,000	886,000	1,296,000
A01261 Constabulary Allowance for Police Personnel			1,590,000	390,000	389,000
A01270 Other			<u>255,000</u>		
001 Others			255,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,433,000</u>		
A01273 Honoraria			<u>63,000</u>		
001 Honoraria			63,000		
A01274 Medical Charges			<u>150,000</u>		
001 Medical Charges			150,000		
A01277 Contingent Paid Staff			1,110,000		
A01278 Leave Salary			<u>1,110,000</u>		
001 Leave Salary			1,110,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A03 TOTAL OPERATING EXPENSES			<u>1,591,000</u>	<u>643,000</u>	<u>1,619,000</u>
A032 TOTAL COMMUNICATIONS			<u>179,000</u>	<u>5,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			12,000		8,000
A03202 Telephone and Trunk Call			167,000	5,000	112,000
A033 TOTAL UTILITIES			<u>112,000</u>		<u>541,000</u>
A03303 Electricity			<u>100,000</u>		<u>533,000</u>
001 Electricity			100,000		533,000
A03304 Hot and Cold Weather Charges			12,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>899,000</u>	<u>417,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>110,000</u>	<u>148,000</u>
001 Travelling Allowance			222,000	110,000	148,000
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>675,000</u>	<u>307,000</u>	<u>540,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	307,000	540,000
A039 TOTAL GENERAL			<u>401,000</u>	<u>221,000</u>	<u>268,000</u>
A03901 Stationery			<u>222,000</u>	<u>140,000</u>	<u>148,000</u>
001 Stationery			222,000	140,000	148,000
A03905 Newspapers Periodicals and Books			12,000		8,000
A03906 Uniforms and Protective Clothing			56,000	28,000	38,000
A03970 Others			<u>111,000</u>	<u>53,000</u>	<u>74,000</u>
001 Others			111,000	53,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,440,000</u>	<u>2,220,000</u>	<u>2,960,000</u>
A041 TOTAL PENSION			<u>4,440,000</u>	<u>2,220,000</u>	<u>2,960,000</u>
A04114 Superannuation Encashment of L.P.R			4,440,000	2,220,000	2,960,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A06 TOTAL TRANSFERS			<u>111,000</u>	<u>55,000</u>	<u>74,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>111,000</u>	<u>55,000</u>	<u>74,000</u>
A06301 Entertainments & Gifts			<u>111,000</u>	<u>55,000</u>	<u>74,000</u>
001 Entertainment & Gifts			111,000	55,000	74,000
A09 TOTAL PHYSICAL ASSETS			<u>222,000</u>	<u>99,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>111,000</u>	<u>44,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>111,000</u>	<u>44,000</u>	<u>2,000</u>
001 Plant and Machinery			111,000	44,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>111,000</u>	<u>55,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>111,000</u>	<u>55,000</u>	<u>2,000</u>
001 Furniture & Fixture			111,000	55,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>888,000</u>	<u>424,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>666,000</u>	<u>332,000</u>	<u>2,000</u>
A13001 Transport			<u>666,000</u>	<u>332,000</u>	<u>2,000</u>
001 Transport			666,000	332,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>37,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>111,000</u>	<u>37,000</u>	<u>2,000</u>
001 Machinery and Equipment			111,000	37,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>55,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			111,000	55,000	2,000

2964

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
Inspector Darra Kohat (Levies DC)			183,899,000	67,265,000	80,723,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK5169	Inspector Bhattani Lakki (Levies DC)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,076,000</u>	<u>67,329,000</u>	<u>78,924,000</u>
A011	TOTAL PAY	128	128	<u>30,426,000</u>	<u>35,006,000</u>	<u>34,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>624,000</u>	<u>378,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>624,000</u>	<u>378,000</u>
A057	Assistant (BPS-16)	1	1	350,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF	127	127	<u>30,076,000</u>	<u>34,382,000</u>	<u>34,398,000</u>
A01151	Total Basic Pay Other Staff	<u>127</u>	<u>127</u>	<u>30,076,000</u>	<u>34,382,000</u>	<u>34,398,000</u>
S143	Subedar (BPS-13)	2	2	700,000		801,000
C082	Computer Operator (BPS-12)	1	1	292,000		333,000
N028	Naib Subedar (BPS-11)	2	2	583,000		666,000
S035	Senior Clerk (BPS-11)	1	1	292,000		333,000
J013	Junior Clerk (BPS-09)	1	1	234,000		270,000
H004	Havaldar (BPS-08)	7	7	1,632,000		1,863,000
N010	Naik (BPS-07)	6	6	1,399,000		1,602,000
D112	Driver (BPS-06)	1	1	234,000		270,000
L015	Lance Naik (BPS-06)	3	3	700,000		801,000
S299	Sepoyee (BPS-05)	103	103	24,010,000		27,459,000
A012	TOTAL ALLOWANCES			<u>67,650,000</u>	<u>32,323,000</u>	<u>44,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,540,000</u>	<u>32,323,000</u>	<u>44,148,000</u>
A01202	House Rent Allowance			3,451,000	3,349,000	3,293,000
A01203	Conveyance Allowance			2,862,000	2,768,000	2,715,000
A01207	Washing Allowance			148,000	217,000	216,000
A01208	Dress Allowance			1,000,000	24,000	24,000
A0120D	Integrated Allowance			2,560,000	14,000	14,000
A0120Q	Fixed Daily Allowance			1,665,000	3,671,000	3,612,000
A0120X	Adhoc Allowance - 2010			14,865,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A01210 Risk Allowance			<u>4,419,000</u>	<u>13,670,000</u>	<u>13,192,000</u>
001 Risk Allowance			4,419,000	13,670,000	13,192,000
A01211 Hill allowance			57,000		
A01217 Medical Allowance			2,046,000	2,078,000	2,045,000
A0121T Adhoc Relief Allowance 2013			2,973,000		
A0121Z Adhoc Relief Allowance-2014			2,973,000		
A01226 Computer Allowance			1,399,000		
A0122C Adhoc Relief Allowance - 2015			2,973,000		
A0122M Adhoc Relief Allowance 2016			1,553,000		
A0122Y Ad-hoc Relief Allowance 2017			2,474,000	1,000	
A01233 Unattractive Area Allowance			<u>3,330,000</u>		
001 Unattractive Area Allowance			3,330,000		
A0123G Ad-hoc Relief Allowance-2018			2,474,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			2,474,000	1,000	
A0124F Adhoc Relief Allowance-2021			2,000,000	1,000	
A0124H Special Allowance-2021				294,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			4,564,000	423,000	423,000
A0124R Adhoc Relief Allowance 2022				3,447,000	3,384,000
A0124X Adhoc Relief Allowance 2023					12,225,000
A01250 Incentive Allowance			<u>2,220,000</u>	<u>1,009,000</u>	<u>987,000</u>
001 Incentive Allowance			2,220,000	1,009,000	987,000
A01260 Ration Allowance			1,665,000	911,000	1,316,000
A01261 Constabulary Allowance for Police Personnel			395,000	399,000	395,000
A01270 Other				<u>45,000</u>	<u>7,000</u>
001 Others				45,000	7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,110,000</u>		
A01274 Medical Charges			<u>1,110,000</u>		
001 Medical Charges			1,110,000		
A03 TOTAL OPERATING EXPENSES			<u>4,293,000</u>	<u>3,892,000</u>	<u>2,927,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>42,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			56,000	42,000	31,000
A03202 Telephone and Trunk Call			89,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A03203 Telex teleprinter and fax			23,000		
A033 TOTAL UTILITIES			<u>302,000</u>		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			2,000		
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		
A03603 Registration			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,850,000</u>	<u>2,009,000</u>	<u>1,570,000</u>
A03805 Travelling Allowance			<u>333,000</u>	<u>205,000</u>	<u>250,000</u>
001 Travelling Allowance			333,000	205,000	250,000
A03806 Transportation of Goods			<u>111,000</u>	<u>83,000</u>	<u>80,000</u>
001 Transportation of Goods			111,000	83,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,295,000</u>	<u>1,665,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,295,000	1,665,000	1,200,000
A03808 Conveyance Charges			<u>111,000</u>	<u>56,000</u>	<u>40,000</u>
001 Conveyance Charges			111,000	56,000	40,000
A039 TOTAL GENERAL			<u>967,000</u>	<u>1,841,000</u>	<u>1,326,000</u>
A03901 Stationery			<u>167,000</u>	<u>107,000</u>	<u>100,000</u>
001 Stationery			167,000	107,000	100,000
A03902 Printing and Publication			<u>111,000</u>	<u>69,000</u>	<u>66,000</u>
001 Printing and publication			111,000	69,000	66,000
A03905 Newspapers Periodicals and Books			23,000		10,000
A03906 Uniforms and Protective Clothing				1,249,000	1,000,000
A03907 Advertising & Publicity			<u>111,000</u>		<u>50,000</u>
001 Advertising and Publicity			111,000		50,000
A03970 Others			<u>555,000</u>	<u>416,000</u>	<u>100,000</u>
001 Others			555,000	416,000	100,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,110,000</u>		<u>444,000</u>
A041 TOTAL PENSION			<u>1,110,000</u>		<u>444,000</u>
A04114 Superannuation Encashment of L.P.R			1,110,000		444,000
A06 TOTAL TRANSFERS			<u>56,000</u>	<u>42,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>56,000</u>	<u>42,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>56,000</u>	<u>42,000</u>	<u>50,000</u>
001 Entertainment & Gifts			56,000	42,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>666,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>333,000</u>		
A09601 Plant and Machinery			<u>333,000</u>		
001 Plant and Machinery			333,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>222,000</u>		
A09701 Furniture and fixtures			<u>222,000</u>		
001 Furniture & Fixture			222,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>111,000</u>		
A09899 Others			<u>111,000</u>		
001 Others			111,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,665,000</u>	<u>773,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>1,110,000</u>	<u>510,000</u>	<u>100,000</u>
A13001 Transport			<u>1,110,000</u>	<u>510,000</u>	<u>100,000</u>

2969

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
001 Transport			1,110,000	510,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>333,000</u>	<u>156,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>333,000</u>	<u>156,000</u>	<u>50,000</u>
001 Machinery and Equipment			333,000	156,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>222,000</u>	<u>107,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			222,000	107,000	30,000
Inspector Bhattani Lakki (Levies DC)			105,866,000	72,036,000	82,525,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8658	Headquarter CTD NMDs Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,812,000</u>	<u>3,055,000</u>	<u>324,995,000</u>
A011	TOTAL PAY				<u>6,820,000</u>	<u>1,188,000</u>	<u>215,371,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,820,000</u>	<u>1,188,000</u>	<u>215,371,000</u>
A01151	Total Basic Pay Other Staff				<u>6,820,000</u>	<u>1,188,000</u>	<u>215,371,000</u>
S138	Sub Inspector	(BPS-14)		22			10,357,000
A149	Assistant Sub Inspector	(BPS-11)	2	29	3,441,000		10,427,000
S694	Sergeant	(BPS-11)	2	2	685,000		548,000
C527	Cess Guards	(BPS-09)	6		1,815,000		
C607	Corporal	(BPS-09)		6			1,455,000
H015	Head Constable	(BPS-09)		73			26,409,000
C088	Constable	(BPS-07)	6	498	879,000		166,175,000
A012	TOTAL ALLOWANCES				<u>5,992,000</u>	<u>1,867,000</u>	<u>109,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,992,000</u>	<u>1,867,000</u>	<u>109,624,000</u>
A01202	House Rent Allowance				471,000	262,000	37,526,000
A01203	Conveyance Allowance				386,000	104,000	5,719,000
A01207	Washing Allowance				3,000	7,000	430,000
A0120Q	Fixed Daily Allowance				222,000	131,000	7,996,000
A01210	Risk Allowance				<u>777,000</u>	<u>370,000</u>	<u>21,772,000</u>
001	Risk Allowance				777,000	370,000	21,772,000
A01217	Medical Allowance				280,000	72,000	1,295,000
A0121T	Adhoc Relief Allowance 2013				3,000	7,000	17,000
A0121W	Counter Terrorism Allowance				1,110,000	706,000	20,584,000
A0122C	Adhoc Relief Allowance - 2015				2,000	4,000	9,000
A0122M	Adhoc RelEIF Allowance 2016				21,000		
A0122Y	Ad-hoc Relief Allowance 2017				338,000		
A0123G	Ad-hoc Relief Allowance-2018				338,000		
A0123P	Ad-hoc Relief Allowance 2019				338,000		
A0124F	Adhoc Relief Allowance-2021				30,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%			1,023,000		
A0124R Adhoc Relief Allowance 2022				117,000	1,968,000
A0124X Adhoc Relief Allowance 2023					7,035,000
A01250 Incentive Allowance			<u>150,000</u>	<u>37,000</u>	<u>2,157,000</u>
001 Incentive Allowance			150,000	37,000	2,157,000
A01260 Ration Allowance			333,000	33,000	2,222,000
A01261 Constabulary Allowance for Police Personnel			167,000	17,000	894,000
A03 TOTAL OPERATING EXPENSES			<u>3,136,000</u>	<u>1,862,000</u>	<u>5,438,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			2,000		
A033 TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>		<u>4,914,000</u>
A03802 Training - international			2,000		2,000
A03805 Travelling Allowance			<u>2,000</u>		
001 Travelling Allowance			2,000		
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		
A03808 Conveyance Charges			<u>2,000</u>		
001 Conveyance Charges			2,000		
A03821 Training - domestic					4,912,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A039 TOTAL GENERAL			<u>3,118,000</u>	<u>1,862,000</u>	<u>520,000</u>
A03901 Stationery			<u>2,000</u>		
001 Stationery			2,000		
A03902 Printing and Publication			<u>2,000</u>		
001 Printing and publication			2,000		
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			2,000		2,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03914 Secret service expenditure			<u>2,331,000</u>	<u>1,748,000</u>	
001 Secret Service Charges			2,331,000		
A03970 Others			<u>777,000</u>	<u>114,000</u>	<u>518,000</u>
001 Others			777,000	114,000	518,000
A06 TOTAL TRANSFERS			<u>1,554,000</u>	<u>1,165,000</u>	
A061 TOTAL SCHOLARSHIP			<u>1,554,000</u>	<u>1,165,000</u>	
A06103 Cash awards			1,554,000	1,165,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>218,869,000</u>	<u>10,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>132,783,000</u>	<u>4,000</u>
A09501 Transport				<u>132,783,000</u>	<u>4,000</u>
001 Transport				4,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>80,366,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>80,366,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000	80,366,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,720,000</u>	<u>4,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A09701 Furniture and fixtures				<u>5,720,000</u>	<u>4,000</u>
001 Furniture & Fixture					4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>6,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001 Transport			<u>2,000</u>		<u>2,000</u>
001 Transport			2,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001 Machinery and Equipment			2,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			2,000		2,000
Headquarter CTD NMDs Peshawar			17,510,000	224,951,000	330,449,000

NC21122 (061)
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	980,000,000	573,667,000		1,430,031,000	1,430,031,000
TOTAL	980,000,000	573,667,000		1,430,031,000	1,430,031,000

2975

NC21122 (061)
GRANT TO LOCAL COUNCILS

	Rs	
Charged:		0
Voted:		1,430,031,000
Total:		1,430,031,000

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		54,667,000	164,001,000
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	980,000,000	519,000,000	1,266,030,000
TOTAL	980,000,000	573,667,000	1,430,031,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4050	Tehsil Muncipal Officer TMA Khar	5,000,000	13,000,000	5,001,000
BJ4051	Tehsil Muncipal Officer TMA Nawagai	5,000,000	9,000,000	5,001,000
BJ4146	Grant to Tehsil Councils Bajaur	25,000,000		4,998,000
BJ4375	VCs/NCs District Bajaur		6,666,664	20,001,000
BU4525	Grant to Tehsil Councils S.D Wazir (FR Bannu)	5,000,000		1,002,000
BU4550	Tehsil Muncipal Officer TMA Wazir	5,000,000	18,000,000	5,001,000
BU4870	VCs/NCs Sub Division Wazir Bannu		1,333,336	3,999,000
DI4460	Tehsil Muncipal Officer TMA Dara Zinda	5,000,000	17,000,000	5,001,000
DI4465	Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)	5,000,000		1,002,000
DI4790	VCs/NCs Sub Division Darazinda D I Khan		1,333,336	3,999,000
KH4050	Tehsil Muncipal Officer TMA Jamrud	5,000,000	26,000,000	5,001,000
KH4051	Tehsil Muncipal Officer TMA Landi Kotal	5,000,000	20,000,000	5,001,000
KH4052	Tehsil Muncipal Officer TMA Bara	5,000,000	17,000,000	5,001,000
KH4066	Grant to Tehsil Councils Khyber	25,000,000		4,998,000
KH4315	VCs/NCs District Khyber		6,666,664	20,001,000
KM4050	Tehsil Muncipal Officer TMA Upper Kurram	5,000,000	78,000,000	5,001,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KM4051	Tehsil Municipal Officer TMA Lower Kurram	5,000,000	17,000,000	5,001,000
KM4052	Tehsil Municipal Officer TMA Central Kurram	5,000,000	20,400,000	5,001,000
KM4172	Grant to Tehsil Councils Kurram	25,000,000		4,998,000
KM4275	VCs/NCs District Kuram		6,666,660	20,001,000
KT4497	Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)	5,000,000		1,002,000
KT4755	VCs/NCs District Sub Division Darra Adam Khel Kohat		1,333,336	3,999,000
KT4951	Tehsil Municipal Officer TMA Darra Adam Khel	5,000,000	16,000,000	5,001,000
LK4267	Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)	5,000,000		1,002,000
LK4450	Tehsil Municipal Officer TMA Bhattani	5,000,000	20,000,000	5,001,000
LK4755	VCs/NCs District Sub Division Bhattani Lakki Marwat		1,333,340	3,999,000
MG4050	Tehsil Municipal Officer TMA Upper Mohmand	5,000,000	15,000,000	5,001,000
MG4051	Tehsil Municipal Officer TMA Lower Mohmand	5,000,000	15,000,000	5,001,000
MG4052	Tehsil Municipal Officer TMA Bazai	5,000,000	15,000,000	5,001,000
MG4066	Grant to Tehsil Councils Mohmand	25,000,000		4,998,000
MG4350	VCs/NCs District Mohmand		6,666,664	20,001,000
MW4042	Grant to Tehsil Councils North Wazirista	25,000,000		4,998,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MW4050	Tehsil Muncipal Officer TMA Miran Shah	5,000,000	52,000,000	5,001,000
MW4051	Tehsil Muncipal Officer TMA Mir Ali	5,000,000	21,000,000	5,001,000
MW4052	Tehsil Muncipal Officer TMA Razmak	5,000,000	13,000,000	5,001,000
MW4290	VCs/NCs District North Waziristan		6,666,664	20,001,000
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai	5,000,000	19,400,000	5,001,000
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai	5,000,000	13,000,000	5,001,000
OI4066	Grant to Tehsil Councils Orakzai	25,000,000		4,998,000
OI4280	VCs/NCs District Orakzai		6,666,660	20,001,000
PR8450	Tehsil Muncipal Officer TMA Hassan Khel	5,000,000	12,000,000	5,001,000
PR8535	VCs/NCs District Sub Division Hassan Khel Peshawar		1,333,336	3,999,000
PR8760	Remuneration of Elected officials of Tehsil Councils	100,000,000		99,999,000
PR8761	Lump Sum Allocation	50,000,000		500,001,000
PR8811	Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)	5,000,000		1,002,000
TK4195	Grant to Tehsil Councils S.D Jandola (FR Tank)	5,000,000		1,002,000
TK4450	Tehsil Muncipal Officer TMA Jandola	5,000,000	19,000,000	5,001,000
TK4655	VCs/NCs District Sub Division Jandola Tank		1,333,680	3,999,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TW4045	Grant to Tehsil Councils/VCs/NCs South Waziristan	25,000,000		4,998,000
TW4050	Tehsil Muncipal Officer TMA Wana	5,000,000	16,200,000	5,001,000
TW4051	Tehsil Muncipal Officer TMA Sarwakai	5,000,000	19,000,000	5,001,000
TW4052	Tehsil Muncipal Officer TMA Ladda	5,000,000	18,000,000	5,007,000
TW4230	VCs/NCs District South Waziristan		6,666,660	20,001,000
PR8114	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the	500,000,000		500,001,000
TOTAL		980,000,000	573,667,000	1,430,031,000

NC21122 (061)
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>150,000,000</u>		<u>600,000,000</u>
A039	GENERAL	<u>150,000,000</u>		<u>600,000,000</u>
A03970	Others	150,000,000		600,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>830,000,000</u>	<u>573,667,000</u>	<u>830,031,000</u>
A052	GRANTS-DOMESTIC	<u>830,000,000</u>	<u>573,667,000</u>	<u>830,031,000</u>
A05208	Local Bodies	830,000,000	573,667,000	830,031,000
NET TOTAL		980,000,000	573,667,000	1,430,031,000

2981

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4375	VCs/NCs District Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,666,664</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,666,664</u>	<u>20,001,000</u>
A05208	Local Bodies			<u>6,666,664</u>	<u>20,001,000</u>
001	Local Bodies			6,666,664	20,001,000
VCs/NCs District Bajaur				6,666,664	20,001,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BU4870	VCs/NCs Sub Division Wazir Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,333,336</u>	<u>3,999,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,333,336</u>	<u>3,999,000</u>
A05208	Local Bodies			<u>1,333,336</u>	<u>3,999,000</u>
001	Local Bodies			1,333,336	3,999,000
VCs/NCs Sub Division Wazir Bannu				1,333,336	3,999,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
DI4790	VCs/NCs Sub Division Darazinda D I Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,333,336</u>	<u>3,999,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,333,336</u>	<u>3,999,000</u>
A05208	Local Bodies			<u>1,333,336</u>	<u>3,999,000</u>
001	Local Bodies			1,333,336	3,999,000
VCs/NCs Sub Division Darazinda D I Khan				1,333,336	3,999,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4315	VCs/NCs District Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,666,664</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,666,664</u>	<u>20,001,000</u>
A05208	Local Bodies			<u>6,666,664</u>	<u>20,001,000</u>
001	Local Bodies			6,666,664	20,001,000
VCs/NCs District Khyber				6,666,664	20,001,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4275	VCs/NCs District Kuram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,666,660</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,666,660</u>	<u>20,001,000</u>
A05208	Local Bodies			<u>6,666,660</u>	<u>20,001,000</u>
001	Local Bodies			6,666,660	20,001,000
VCs/NCs District Kuram				6,666,660	20,001,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KT4755	VCs/NCs District Sub Division Darra Adam Khel Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,333,336</u>	<u>3,999,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,333,336</u>	<u>3,999,000</u>
A05208	Local Bodies			<u>1,333,336</u>	<u>3,999,000</u>
001	Local Bodies			1,333,336	3,999,000
	VCs/NCs District Sub Division Darra Adam Khel Kohat			1,333,336	3,999,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LK4755	VCs/NCs District Sub Division Bhattani Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,333,340</u>	<u>3,999,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,333,340</u>	<u>3,999,000</u>
A05208	Local Bodies			<u>1,333,340</u>	<u>3,999,000</u>
001	Local Bodies			1,333,340	3,999,000
VCs/NCs District Sub Division Bhattani Lakki Marwat				1,333,340	3,999,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4350	VCs/NCs District Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,666,664</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,666,664</u>	<u>20,001,000</u>
A05208	Local Bodies			<u>6,666,664</u>	<u>20,001,000</u>
001	Local Bodies			6,666,664	20,001,000
VCs/NCs District Mohmand				6,666,664	20,001,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4290	VCs/NCs District North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,666,664</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,666,664</u>	<u>20,001,000</u>
A05208	Local Bodies			<u>6,666,664</u>	<u>20,001,000</u>
001	Local Bodies			6,666,664	20,001,000
	VCs/NCs District North Waziristan			6,666,664	20,001,000

2990

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4280	VCs/NCs District Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,666,660</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,666,660</u>	<u>20,001,000</u>
A05208	Local Bodies			<u>6,666,660</u>	<u>20,001,000</u>
001	Local Bodies			6,666,660	20,001,000
VCs/NCs District Orakzai				6,666,660	20,001,000

2991

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8535	VCs/NCs District Sub Division Hassan Khel Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,333,336</u>	<u>3,999,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,333,336</u>	<u>3,999,000</u>
A05208	Local Bodies			<u>1,333,336</u>	<u>3,999,000</u>
001	Local Bodies			1,333,336	3,999,000
	VCs/NCs District Sub Division Hassan Khel Peshawar			1,333,336	3,999,000

2992

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TK4655 VCs/NCs District Sub Division Jandola Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,333,680</u>	<u>3,999,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,333,680</u>	<u>3,999,000</u>
A05208 Local Bodies				<u>1,333,680</u>	<u>3,999,000</u>
001 Local Bodies				1,333,680	3,999,000
VCs/NCs District Sub Division Jandola Tank				1,333,680	3,999,000

2993

NC21122 (061)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4230	VCs/NCs District South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,666,660</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,666,660</u>	<u>20,001,000</u>
A05208	Local Bodies			<u>6,666,660</u>	<u>20,001,000</u>
001	Local Bodies			6,666,660	20,001,000
	VCs/NCs District South Waziristan			6,666,660	20,001,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BJ4050	Tehsil Muncipal Officer TMA Khar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	13,000,000	5,001,000
Tehsil Muncipal Officer TMA Khar			5,000,000	13,000,000	5,001,000

2995

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4051 Tehsil Muncipal Officer TMA Nawagai					
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 Nawagai			5,000,000	9,000,000	5,001,000

2996

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4146 Grant to Tehsil Councils Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>		<u>4,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>		<u>4,998,000</u>
A05208 Local Bodies			<u>25,000,000</u>		<u>4,998,000</u>
001 Local Bodies			25,000,000		4,998,000
Grant to Tehsil Councils Bajaur			25,000,000		4,998,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BU4525	Grant to Tehsil Councils S.D Wazir (FR Bannu)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		<u>1,002,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>1,002,000</u>
A05208	Local Bodies		<u>5,000,000</u>		<u>1,002,000</u>
001	Local Bodies		5,000,000		1,002,000
Grant to Tehsil Councils S.D Wazir (FR Bannu)			5,000,000		1,002,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BU4550 Tehsil Muncipal Officer TMA Wazir					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>18,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>18,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>18,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	18,000,000	5,001,000
Tehsil Muncipal Officer TMA Wazir			5,000,000	18,000,000	5,001,000

2999

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
DI4460 Tehsil Muncipal Officer TMA Dara Zinda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	17,000,000	5,001,000
Tehsil Muncipal Officer TMA Dara Zinda			5,000,000	17,000,000	5,001,000

3000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
DI4465 Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>1,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>1,002,000</u>
A05208 Local Bodies			<u>5,000,000</u>		<u>1,002,000</u>
001 Local Bodies			5,000,000		1,002,000
Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)			5,000,000		1,002,000

3001

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KH4050	Tehsil Muncipal Officer TMA Jamrud				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>26,000,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>26,000,000</u>	<u>5,001,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>26,000,000</u>	<u>5,001,000</u>
001	Local Bodies		5,000,000	26,000,000	5,001,000
Tehsil Muncipal Officer TMA Jamrud			5,000,000	26,000,000	5,001,000

3002

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4051 Tehsil Muncipal Officer TMA Landi Kotal					
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 Landi Kotal			5,000,000	20,000,000	5,001,000

3003

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4052 Tehsil Muncipal Officer TMA Bara					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	17,000,000	5,001,000
Tehsil Muncipal Officer TMA Bara			5,000,000	17,000,000	5,001,000

3004

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4066 Grant to Tehsil Councils Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>		<u>4,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>		<u>4,998,000</u>
A05208 Local Bodies			<u>25,000,000</u>		<u>4,998,000</u>
001 Local Bodies			25,000,000		4,998,000
Grant to Tehsil Councils Khyber			25,000,000		4,998,000

3005

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4050 Tehsil Muncipal Officer TMA Upper Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>78,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>78,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>78,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	78,000,000	5,001,000
Tehsil Muncipal Officer TMA Upper Kurram			5,000,000	78,000,000	5,001,000

3006

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4051 Tehsil Muncipal Officer TMA Lower Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>17,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	17,000,000	5,001,000
Tehsil Muncipal Officer TMA Lower Kurram			5,000,000	17,000,000	5,001,000

3007

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4052 Tehsil Muncipal Officer TMA Central Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>20,400,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>20,400,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>20,400,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	20,400,000	5,001,000
Tehsil Muncipal Officer TMA Central Kurram			5,000,000	20,400,000	5,001,000

3008

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4172 Grant to Tehsil Councils Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>		<u>4,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>		<u>4,998,000</u>
A05208 Local Bodies			<u>25,000,000</u>		<u>4,998,000</u>
001 Local Bodies			25,000,000		4,998,000
Grant to Tehsil Councils Kurram			25,000,000		4,998,000

3009

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KT4497 Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>1,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>1,002,000</u>
A05208 Local Bodies			<u>5,000,000</u>		<u>1,002,000</u>
001 Local Bodies			5,000,000		1,002,000
Grant to Tehsil Councils S.D Darra Adam Khel (FR Kohat)			5,000,000		1,002,000

3010

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KT4951 Tehsil Muncipal Officer TMA Darra Adam Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>16,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>16,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>16,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	16,000,000	5,001,000
Tehsil Muncipal Officer TMA Darra Adam Khel			5,000,000	16,000,000	5,001,000

3011

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
LK4267 Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>1,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>1,002,000</u>
A05208 Local Bodies			<u>5,000,000</u>		<u>1,002,000</u>
001 Local Bodies			5,000,000		1,002,000
Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)			5,000,000		1,002,000

3012

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
LK4450 Tehsil Muncipal Officer TMA Bhattani					
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 Bhattani			5,000,000	20,000,000	5,001,000

3013

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4050 Tehsil Muncipal Officer TMA Upper Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	15,000,000	5,001,000
Tehsil Muncipal Officer TMA Upper Mohmand			5,000,000	15,000,000	5,001,000

3014

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4051 Tehsil Muncipal Officer TMA Lower Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	15,000,000	5,001,000
Tehsil Muncipal Officer TMA Lower Mohmand			5,000,000	15,000,000	5,001,000

3015

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4052 Tehsil Muncipal Officer TMA Bazai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>15,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	15,000,000	5,001,000
Tehsil Muncipal Officer TMA Bazai			5,000,000	15,000,000	5,001,000

3016

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4066 Grant to Tehsil Councils Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>		<u>4,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>		<u>4,998,000</u>
A05208 Local Bodies			<u>25,000,000</u>		<u>4,998,000</u>
001 Local Bodies			25,000,000		4,998,000
Grant to Tehsil Councils Mohmand			25,000,000		4,998,000

3017

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4042 Grant to Tehsil Councils North Wazirista					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>		<u>4,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>		<u>4,998,000</u>
A05208 Local Bodies			<u>25,000,000</u>		<u>4,998,000</u>
001 Local Bodies			25,000,000		4,998,000
Grant to Tehsil Councils North Wazirista			25,000,000		4,998,000

3018

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4050 Tehsil Muncipal Officer TMA Miran Shah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>52,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>52,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>52,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	52,000,000	5,001,000
Tehsil Muncipal Officer TMA Miran Shah			5,000,000	52,000,000	5,001,000

3019

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4051 Tehsil Muncipal Officer TMA Mir Ali					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>21,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>21,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>21,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	21,000,000	5,001,000
Tehsil Muncipal Officer TMA Mir Ali			5,000,000	21,000,000	5,001,000

3020

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4052 Tehsil Muncipal Officer TMA Razmak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	13,000,000	5,001,000
Tehsil Muncipal Officer TMA Razmak			5,000,000	13,000,000	5,001,000

3021

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
014050 Tehsil Muncipal Officer TMA Upper Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>19,400,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>19,400,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>19,400,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	19,400,000	5,001,000
Tehsil Muncipal Officer TMA Upper Orakzai			5,000,000	19,400,000	5,001,000

3022

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4051 Tehsil Muncipal Officer TMA Lower Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>13,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	13,000,000	5,001,000
Tehsil Muncipal Officer TMA Lower Orakzai			5,000,000	13,000,000	5,001,000

3023

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4066 Grant to Tehsil Councils Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>		<u>4,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>		<u>4,998,000</u>
A05208 Local Bodies			<u>25,000,000</u>		<u>4,998,000</u>
001 Local Bodies			25,000,000		4,998,000
Grant to Tehsil Councils Orakzai			25,000,000		4,998,000

3024

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8450 Tehsil Muncipal Officer TMA Hassan Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>12,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>12,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>12,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	12,000,000	5,001,000
Tehsil Muncipal Officer TMA Hassan Khel			5,000,000	12,000,000	5,001,000

3025

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
PR8760	Remuneration of Elected officials of Tehsil Councils				
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>		<u>99,999,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>		<u>99,999,000</u>
A03970	Others		<u>100,000,000</u>		<u>99,999,000</u>
001	Others		100,000,000		
037	L.S. at the disposal of F.D.				99,999,000
	Remuneration of Elected officials of Tehsil Councils		100,000,000		99,999,000

3026

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8761 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>		<u>500,001,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>		<u>500,001,000</u>
A03970 Others			<u>50,000,000</u>		<u>500,001,000</u>
037 L.S. at the disposal of F.D.			50,000,000		500,001,000
Lump Sum Allocation			50,000,000		500,001,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
PR8811	Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		<u>1,002,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>1,002,000</u>
A05208	Local Bodies		<u>5,000,000</u>		<u>1,002,000</u>
001	Local Bodies		5,000,000		1,002,000
Grant to Tehsil Councils S.D Hassan khel (FR Peshawar)			5,000,000		1,002,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
TK4195	Grant to Tehsil Councils S.D Jandola (FR Tank)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		<u>1,002,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>1,002,000</u>
A05208	Local Bodies		<u>5,000,000</u>		<u>1,002,000</u>
001	Local Bodies		5,000,000		1,002,000
Grant to Tehsil Councils S.D Jandola (FR Tank)			5,000,000		1,002,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TK4450 Tehsil Muncipal Officer TMA Jandola					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>19,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>19,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>19,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	19,000,000	5,001,000
Tehsil Muncipal Officer TMA Jandola			5,000,000	19,000,000	5,001,000

3030

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4045 Grant to Tehsil Councils/VCs/NCs South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>		<u>4,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>		<u>4,998,000</u>
A05208 Local Bodies			<u>25,000,000</u>		<u>4,998,000</u>
001 Local Bodies			25,000,000		4,998,000
Grant to Tehsil Councils/VCs/NCs South Waziristan			25,000,000		4,998,000

3031

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4050 Tehsil Muncipal Officer TMA Wana					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>16,200,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>16,200,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>16,200,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	16,200,000	5,001,000
Tehsil Muncipal Officer TMA Wana			5,000,000	16,200,000	5,001,000

3032

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4051 Tehsil Muncipal Officer TMA Sarwakai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>19,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>19,000,000</u>	<u>5,001,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>19,000,000</u>	<u>5,001,000</u>
001 Local Bodies			5,000,000	19,000,000	5,001,000
Tehsil Muncipal Officer TMA Sarwakai			5,000,000	19,000,000	5,001,000

3033

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4052 Tehsil Muncipal Officer TMA Ladda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>18,000,000</u>	<u>5,007,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>18,000,000</u>	<u>5,007,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>18,000,000</u>	<u>5,007,000</u>
001 Local Bodies			5,000,000	18,000,000	5,007,000
Tehsil Muncipal Officer TMA Ladda			5,000,000	18,000,000	5,007,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
PR8114	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000,000</u>		<u>500,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000,000</u>		<u>500,001,000</u>
A05208	Local Bodies		<u>500,000,000</u>		<u>500,001,000</u>
001	Local Bodies		500,000,000		500,001,000
	Additional Grant for Financially Weak/ Additional Grant for Financially Weak/Newly Created TMAs at the		500,000,000		500,001,000

3035

NC21123 (061)
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	1,084,360,000	2,582,481,000	1,512,000	4,298,032,000	4,299,544,000
TOTAL	1,084,360,000	2,582,481,000	1,512,000	4,298,032,000	4,299,544,000

3036

NC21123 (061)
PENSION

	Rs	
Charged:		<u>0</u>
Voted:		<u>4,299,544,000</u>
Total:		<u>4,299,544,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	1,084,360,000	2,582,481,000	4,299,544,000
TOTAL	1,084,360,000	2,582,481,000	4,299,544,000

**NC21123 (061)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4038	Pension & Commutation Bajaur	235,522,000	361,551,000	648,590,000
BU4516	Pension & Commutation Bannu NMAs	4,441,000		
DI4459	Pension & Commutation DI Khan NMAs	6,227,000		
KH4041	Pension & Commutation Khyber	74,715,000	352,116,000	585,177,000
KM4043	Pension & Commutation Kurram	53,197,000	59,807,000	126,925,000
KT4485	Pension & Commutation Kohat NMAs	6,660,000		
LK4252	Pension & Commutation Lakki Marwat NMAs	4,372,000	5,998,000	4,928,000
MG4041	Pension & Commutation Mohmand	215,983,000	435,066,000	719,264,000
MW4046	Pension & Commutation North Waziristan	255,060,000	699,298,000	1,243,947,000
OI4034	Pension & Commutation Orakzai	150,880,000	320,616,000	450,763,000
PR8345	Pension & Commutation Peshawar NMAs	6,660,000		
TK4404	Pension & Commutation Tank NMAs	4,440,000		
TW4043	Pension & Commutation South Waziristan	66,203,000	348,029,000	519,950,000
TOTAL		1,084,360,000	2,582,481,000	4,299,544,000

NC21123 (061)
PENSION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>255,000</u>	<u>1,512,000</u>
A011	PAY		<u>188,000</u>	<u>100,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>188,000</u>	<u>100,000</u>
A01151	Basic Pay Other Staff		188,000	
A01153	Special Pay			100,000
A012	ALLOWANCES		<u>67,000</u>	<u>1,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>67,000</u>	<u>1,302,000</u>
A01202	House Rent Allowance			882,000
A01203	Conveyance Allowance			3,000
A01217	Medical Allowance			1,000
A0121M	Adhoc Relief Allowance - 2012			19,000
A0121T	Adhoc Relief Allowance 2013			30,000
A0121Z	Adhoc Relief Allowance-2014			12,000
A0122C	Adhoc Relief Allowance - 2015			17,000
A0122M	Adhoc Relief Allowance 2016		18,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017		18,000	39,000
A01233	Unattractive Area Allowance			1,000
A0123G	Ad-hoc Relief Allowance-2018		15,000	30,000
A0123P	Ad-hoc Relief Allowance 2019		12,000	29,000
A0124F	Adhoc Relief Allowance-2021		3,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			174,000
A0124R	Adhoc Relief Allowance 2022		1,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>
A01289	Teaching Allowance			110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,084,360,000</u>	<u>2,582,226,000</u>	<u>4,298,032,000</u>
A041	PENSION	<u>1,084,360,000</u>	<u>2,582,226,000</u>	<u>4,298,032,000</u>
A04101	Pension	539,221,000	920,159,000	1,908,595,000
A04102	Commuted value of pension	417,976,000	1,425,014,000	1,871,453,000
A04104	Other pension (e.g. family pension)	59,366,000	117,492,000	266,543,000

3039

NC21123 (061)
PENSION

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A04117 Medical Allowance to Civil Pensioners	67,797,000	119,561,000	251,441,000
NET TOTAL	1,084,360,000	2,582,481,000	4,299,544,000

3040

**NC21123 (061)
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				
BJ4038	Pension & Commutation Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>255,000</u>	
A011	TOTAL PAY			<u>188,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>188,000</u>	
A01151	Total Basic Pay Other Staff			<u>188,000</u>	
A012	TOTAL ALLOWANCES			<u>67,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>67,000</u>	
A0122M	Adhoc Relief Allowance 2016			18,000	
A0122Y	Ad-hoc Relief Allowance 2017			18,000	
A0123G	Ad-hoc Relief Allowance-2018			15,000	
A0123P	Ad-hoc Relief Allowance 2019			12,000	
A0124F	Adhoc Relief Allowance-2021			3,000	
A0124R	Adhoc Relief Allowance 2022			1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>235,522,000</u>	<u>361,296,000</u>	<u>648,590,000</u>
A041	TOTAL PENSION		<u>235,522,000</u>	<u>361,296,000</u>	<u>648,590,000</u>
A04101	Pension		<u>97,779,000</u>	<u>150,841,000</u>	<u>292,658,000</u>
001	Pension		97,779,000	150,841,000	292,658,000
A04102	Commutated value of pension		113,682,000	169,488,000	272,838,000
A04104	Other pension (e.g. family pension)		10,820,000	19,877,000	42,260,000
A04117	Medical Allowance to Civil Pensioners		13,241,000	21,090,000	40,834,000
Pension & Commutation Bajaur			235,522,000	361,551,000	648,590,000

3041

NC21123 (061)
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					
BU4516 Pension & Commutation Bannu NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,441,000</u>		
A041 TOTAL PENSION			<u>4,441,000</u>		
A04101 Pension			<u>2,220,000</u>		
001 Pension			2,220,000		
A04102 Commuted value of pension			1,000		
A04104 Other pension (e.g. family pension)			2,220,000		
Pension & Commutation Bannu NMAs			4,441,000		

3042

NC21123 (061)
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					
DI4459 Pension & Commutation DI Khan NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,227,000</u>		
A041 TOTAL PENSION			<u>6,227,000</u>		
A04101 Pension			<u>2,220,000</u>		
001 Pension			2,220,000		
A04102 Commuted value of pension			1,787,000		
A04104 Other pension (e.g. family pension)			2,220,000		
Pension & Commutation DI Khan NMAs			6,227,000		

**NC21123 (061)
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				
KH4041	Pension & Commutation Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,422,000</u>
A011	TOTAL PAY				<u>100,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>100,000</u>
A01153	Special Pay				100,000
A012	TOTAL ALLOWANCES				<u>1,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,212,000</u>
A01202	House Rent Allowance				792,000
A01203	Conveyance Allowance				3,000
A01217	Medical Allowance				1,000
A0121M	Adhoc Relief Allowance - 2012				19,000
A0121T	Adhoc Relief Allowance 2013				30,000
A0121Z	Adhoc Relief Allowance-2014				12,000
A0122C	Adhoc Relief Allowance - 2015				17,000
A0122M	Adhoc Relief Allowance 2016				41,000
A0122Y	Ad-hoc Relief Allowance 2017				39,000
A01233	Unattractive Area Allowance				<u>1,000</u>
001	Unattractive Area Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				30,000
A0123P	Ad-hoc Relief Allowance 2019				29,000
A0124F	Adhoc Relief Allowance-2021				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				174,000
A0124R	Adhoc Relief Allowance 2022				14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>
A01289	Teaching Allowance				110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>74,715,000</u>	<u>352,116,000</u>	<u>583,755,000</u>
A041	TOTAL PENSION		<u>74,715,000</u>	<u>352,116,000</u>	<u>583,755,000</u>

3044

NC21123 (061)
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				
KH4041	Pension & Commutation Khyber				
A04101	Pension		<u>28,342,000</u>	<u>95,642,000</u>	<u>224,405,000</u>
001	Pension		28,342,000	95,642,000	224,405,000
A04102	Commutated value of pension		42,554,000	237,993,000	310,560,000
A04104	Other pension (e.g. family pension)		714,000	6,613,000	17,964,000
A04117	Medical Allowance to Civil Pensioners		3,105,000	11,868,000	30,826,000
	Pension & Commutation Khyber		74,715,000	352,116,000	585,177,000

3045

**NC21123 (061)
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				
KM4043	Pension & Commutation Kurram				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>53,197,000</u>	<u>59,807,000</u>	<u>126,925,000</u>
A041	TOTAL PENSION		<u>53,197,000</u>	<u>59,807,000</u>	<u>126,925,000</u>
A04101	Pension		<u>33,757,000</u>	<u>39,301,000</u>	<u>83,607,000</u>
001	Pension		33,757,000	39,301,000	83,607,000
A04102	Commutated value of pension		12,378,000	7,261,000	20,211,000
A04104	Other pension (e.g. family pension)		2,423,000	7,797,000	14,453,000
A04117	Medical Allowance to Civil Pensioners		4,639,000	5,448,000	8,654,000
Pension & Commutation Kurram			53,197,000	59,807,000	126,925,000

3046

NC21123 (061)
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					
KT4485 Pension & Commutation Kohat NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,660,000</u>		
A041 TOTAL PENSION			<u>6,660,000</u>		
A04101 Pension			<u>2,220,000</u>		
001 Pension			2,220,000		
A04102 Commuted value of pension			2,220,000		
A04104 Other pension (e.g. family pension)			2,220,000		
Pension & Commutation Kohat NMAs			6,660,000		

3047

**NC21123 (061)
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				
LK4252	Pension & Commutation Lakki Marwat NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,372,000</u>	<u>5,998,000</u>	<u>4,928,000</u>
A041	TOTAL PENSION		<u>4,372,000</u>	<u>5,998,000</u>	<u>4,928,000</u>
A04101	Pension		<u>205,000</u>	<u>2,008,000</u>	<u>1,872,000</u>
001	Pension		205,000	2,008,000	1,872,000
A04102	Commutated value of pension		1,947,000	3,611,000	3,056,000
A04104	Other pension (e.g. family pension)		2,220,000	159,000	
A04117	Medical Allowance to Civil Pensioners			220,000	
Pension & Commutation Lakki Marwat NMAs			4,372,000	5,998,000	4,928,000

3048

**NC21123 (061)
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				
MG4041	Pension & Commutation Mohmand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>215,983,000</u>	<u>435,066,000</u>	<u>719,264,000</u>
A041	TOTAL PENSION		<u>215,983,000</u>	<u>435,066,000</u>	<u>719,264,000</u>
A04101	Pension		<u>127,197,000</u>	<u>214,149,000</u>	<u>370,649,000</u>
001	Pension		127,197,000	214,149,000	370,649,000
A04102	Commutated value of pension		58,840,000	167,802,000	251,083,000
A04104	Other pension (e.g. family pension)		11,364,000	25,350,000	49,452,000
A04117	Medical Allowance to Civil Pensioners		18,582,000	27,765,000	48,080,000
Pension & Commutation Mohmand			215,983,000	435,066,000	719,264,000

NC21123 (061)
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				
MW4046	Pension & Commutation North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,000</u>
A012	TOTAL ALLOWANCES				<u>90,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>90,000</u>
A01202	House Rent Allowance				90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>255,060,000</u>	<u>699,298,000</u>	<u>1,243,857,000</u>
A041	TOTAL PENSION		<u>255,060,000</u>	<u>699,298,000</u>	<u>1,243,857,000</u>
A04101	Pension		<u>166,949,000</u>	<u>249,427,000</u>	<u>559,729,000</u>
001	Pension		166,949,000	249,427,000	559,729,000
A04102	Commutated value of pension		52,894,000	380,226,000	530,575,000
A04104	Other pension (e.g. family pension)		14,933,000	36,777,000	82,486,000
A04117	Medical Allowance to Civil Pensioners		20,284,000	32,868,000	71,067,000
Pension & Commutation North Waziristan			255,060,000	699,298,000	1,243,947,000

3050

NC21123 (061)
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					
OI4034 Pension & Commutation Orakzai					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,880,000</u>	<u>320,616,000</u>	<u>450,763,000</u>
A041 TOTAL PENSION			<u>150,880,000</u>	<u>320,616,000</u>	<u>450,763,000</u>
A04101 Pension			<u>58,991,000</u>	<u>89,122,000</u>	<u>166,299,000</u>
001 Pension			58,991,000	89,122,000	166,299,000
A04102 Commuted value of pension			80,499,000	207,977,000	228,770,000
A04104 Other pension (e.g. family pension)			5,475,000	12,165,000	31,953,000
A04117 Medical Allowance to Civil Pensioners			5,915,000	11,352,000	23,741,000
Pension & Commutation Orakzai			150,880,000	320,616,000	450,763,000

3051

NC21123 (061)
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					
PR8345 Pension & Commutation Peshawar NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,660,000</u>		
A041 TOTAL PENSION			<u>6,660,000</u>		
A04101 Pension			<u>2,220,000</u>		
001 Pension			2,220,000		
A04102 Commuted value of pension			2,220,000		
A04104 Other pension (e.g. family pension)			2,220,000		
Pension & Commutation Peshawar NMAs			6,660,000		

3052

NC21123 (061)
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					
TK4404 Pension & Commutation Tank NMAs					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,440,000</u>		
A041 TOTAL PENSION			<u>4,440,000</u>		
A04101 Pension			<u>2,220,000</u>		
001 Pension			2,220,000		
A04102 Commuted value of pension			2,220,000		
Pension & Commutation Tank NMAs			4,440,000		

3053

**NC21123 (061)
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				
TW4043	Pension & Commutation South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>66,203,000</u>	<u>348,029,000</u>	<u>519,950,000</u>
A041	TOTAL PENSION		<u>66,203,000</u>	<u>348,029,000</u>	<u>519,950,000</u>
A04101	Pension		<u>14,901,000</u>	<u>79,669,000</u>	<u>209,376,000</u>
001	Pension		14,901,000	79,669,000	209,376,000
A04102	Commutated value of pension		46,734,000	250,656,000	254,360,000
A04104	Other pension (e.g. family pension)		2,537,000	8,754,000	27,975,000
A04117	Medical Allowance to Civil Pensioners		2,031,000	8,950,000	28,239,000
Pension & Commutation South Waziristan			66,203,000	348,029,000	519,950,000

3054

NC21130 (061)
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	30,000,000,000	27,067,786,000		37,000,000,000	37,000,000,000
TOTAL	30,000,000,000	27,067,786,000		37,000,000,000	37,000,000,000

3055

NC21130 (061)
TEHSIL GOVERNMENT SALARY

	Rs	
Charged:		<u>0</u>
Voted:		<u>37,000,000,000</u>
Total:		<u>37,000,000,000</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)	30,000,000,000	27,067,786,000	37,000,000,000
TOTAL	30,000,000,000	27,067,786,000	37,000,000,000

3056

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4993	Tehsil Government Salary Bajour	2,670,969,000	2,881,904,000	3,642,673,000
BU4993	Tehsil Governments Salary Bannu (SD)	2,029,647,000	1,694,356,000	1,966,172,000
DI4993	Tehsil Governments Salary D.I.Khan (SD)	620,062,000	678,035,000	869,542,000
KH4993	Tehsil Governments Salary Khyber	3,144,553,000	3,325,647,000	4,359,468,000
KM4993	Tehsil Governments Salary Kurram	3,220,814,000	3,391,976,000	4,067,119,000
KT4993	Tehsil Governments Salary Kohat (SD)	844,809,000	847,726,000	1,031,322,000
LK4993	Tehsil Governments Salary Lakki Marwat (SD)	107,203,000	350,630,000	496,210,000
MG4993	Tehsil Governments Salary Mohmand	2,640,848,000	2,723,498,000	3,316,299,000
MW4993	Tehsil Governments Salary North Waziristan	4,510,589,000	4,001,384,000	5,178,693,000
OI4993	Tehsil Governments Salary Orakzai	2,113,919,000	2,195,026,000	2,686,756,000
PR8992	Lumpsum Provision (Tehsil Government Govt.)	3,000,000,000		2,918,989,000
PR8993	Tehsil Governments Salary Peshawar (SD)	893,153,000	896,175,000	1,125,424,000
TK4993	Tehsil Governments Salary Tank (SD)	930,443,000	887,036,000	1,096,919,000
TU4993	Tehsil Governments Salary Lower South Waziristan			325,332,000
TW4993	Tehsil Governments Salary South Waziristan	3,272,991,000	3,194,393,000	3,919,082,000

3057

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TOTAL		30,000,000,000	27,067,786,000	37,000,000,000

3058

NC21130 (061)
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>30,000,000,000</u>	<u>27,067,786,000</u>	<u>37,000,000,000</u>
A052	GRANTS-DOMESTIC	<u>30,000,000,000</u>	<u>27,067,786,000</u>	<u>37,000,000,000</u>
A05208	Local Bodies	30,000,000,000	27,067,786,000	37,000,000,000
NET TOTAL		30,000,000,000	27,067,786,000	37,000,000,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BJ4993	Tehsil Government Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,670,969,000</u>	<u>2,881,904,000</u>	<u>3,642,673,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,670,969,000</u>	<u>2,881,904,000</u>	<u>3,642,673,000</u>
A05208	Local Bodies		<u>2,670,969,000</u>	<u>2,881,904,000</u>	<u>3,642,673,000</u>
002	To Tehsil Government		2,670,969,000	2,881,904,000	3,642,673,000
Tehsil Government Salary Bajour			2,670,969,000	2,881,904,000	3,642,673,000

3060

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BU4993 Tehsil Governments Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,029,647,000</u>	<u>1,694,356,000</u>	<u>1,966,172,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,029,647,000</u>	<u>1,694,356,000</u>	<u>1,966,172,000</u>
A05208 Local Bodies			<u>2,029,647,000</u>	<u>1,694,356,000</u>	<u>1,966,172,000</u>
002 To Tehsil Government			2,029,647,000	1,694,356,000	1,966,172,000
Tehsil Governments Salary Bannu (SD)			2,029,647,000	1,694,356,000	1,966,172,000

3061

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
DI4993 Tehsil Governments Salary D.I.Khan (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>620,062,000</u>	<u>678,035,000</u>	<u>869,542,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>620,062,000</u>	<u>678,035,000</u>	<u>869,542,000</u>
A05208 Local Bodies			<u>620,062,000</u>	<u>678,035,000</u>	<u>869,542,000</u>
002 To Tehsil Government			620,062,000	678,035,000	869,542,000
Tehsil Governments Salary D.I.Khan (SD)			620,062,000	678,035,000	869,542,000

3062

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4993 Tehsil Governments Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,144,553,000</u>	<u>3,325,647,000</u>	<u>4,359,468,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,144,553,000</u>	<u>3,325,647,000</u>	<u>4,359,468,000</u>
A05208 Local Bodies			<u>3,144,553,000</u>	<u>3,325,647,000</u>	<u>4,359,468,000</u>
002 To Tehsil Government			3,144,553,000	3,325,647,000	4,359,468,000
Tehsil Governments Salary Khyber			3,144,553,000	3,325,647,000	4,359,468,000

3063

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4993 Tehsil Governments Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,220,814,000</u>	<u>3,391,976,000</u>	<u>4,067,119,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,220,814,000</u>	<u>3,391,976,000</u>	<u>4,067,119,000</u>
A05208 Local Bodies			<u>3,220,814,000</u>	<u>3,391,976,000</u>	<u>4,067,119,000</u>
002 To Tehsil Government			3,220,814,000	3,391,976,000	4,067,119,000
Tehsil Governments Salary Kurram			3,220,814,000	3,391,976,000	4,067,119,000

3064

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KT4993 Tehsil Governments Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>844,809,000</u>	<u>847,726,000</u>	<u>1,031,322,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>844,809,000</u>	<u>847,726,000</u>	<u>1,031,322,000</u>
A05208 Local Bodies			<u>844,809,000</u>	<u>847,726,000</u>	<u>1,031,322,000</u>
002 To Tehsil Government			844,809,000	847,726,000	1,031,322,000
Tehsil Governments Salary Kohat (SD)			844,809,000	847,726,000	1,031,322,000

3065

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
LK4993 Tehsil Governments Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>107,203,000</u>	<u>350,630,000</u>	<u>496,210,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>107,203,000</u>	<u>350,630,000</u>	<u>496,210,000</u>
A05208 Local Bodies			<u>107,203,000</u>	<u>350,630,000</u>	<u>496,210,000</u>
002 To Tehsil Government			107,203,000	350,630,000	496,210,000
Tehsil Governments Salary Lakki Marwat (SD)			107,203,000	350,630,000	496,210,000

3066

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4993 Tehsil Governments Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,640,848,000</u>	<u>2,723,498,000</u>	<u>3,316,299,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,640,848,000</u>	<u>2,723,498,000</u>	<u>3,316,299,000</u>
A05208 Local Bodies			<u>2,640,848,000</u>	<u>2,723,498,000</u>	<u>3,316,299,000</u>
002 To Tehsil Government			2,640,848,000	2,723,498,000	3,316,299,000
Tehsil Governments Salary Mohmand			2,640,848,000	2,723,498,000	3,316,299,000

3067

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4993 Tehsil Governments Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,510,589,000</u>	<u>4,001,384,000</u>	<u>5,178,693,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,510,589,000</u>	<u>4,001,384,000</u>	<u>5,178,693,000</u>
A05208 Local Bodies			<u>4,510,589,000</u>	<u>4,001,384,000</u>	<u>5,178,693,000</u>
002 To Tehsil Government			4,510,589,000	4,001,384,000	5,178,693,000
Tehsil Governments Salary North Waziristan			4,510,589,000	4,001,384,000	5,178,693,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
OI4993	Tehsil Governments Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,113,919,000</u>	<u>2,195,026,000</u>	<u>2,686,756,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,113,919,000</u>	<u>2,195,026,000</u>	<u>2,686,756,000</u>
A05208	Local Bodies		<u>2,113,919,000</u>	<u>2,195,026,000</u>	<u>2,686,756,000</u>
002	To Tehsil Government		2,113,919,000	2,195,026,000	2,686,756,000
Tehsil Governments Salary Orakzai			2,113,919,000	2,195,026,000	2,686,756,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
PR8992	Lumpsum Provision (Tehsil Government Govt.)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000,000</u>		<u>2,918,989,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000,000</u>		<u>2,918,989,000</u>
A05208	Local Bodies		<u>3,000,000,000</u>		<u>2,918,989,000</u>
003	L.S. at the disposal of F.D.		3,000,000,000		2,918,989,000
Lumpsum Provision (Tehsil Government Govt.)			3,000,000,000		2,918,989,000

3070

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8993 Tehsil Governments Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>893,153,000</u>	<u>896,175,000</u>	<u>1,125,424,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>893,153,000</u>	<u>896,175,000</u>	<u>1,125,424,000</u>
A05208 Local Bodies			<u>893,153,000</u>	<u>896,175,000</u>	<u>1,125,424,000</u>
002 To Tehsil Government			893,153,000	896,175,000	1,125,424,000
Tehsil Governments Salary Peshawar (SD)			893,153,000	896,175,000	1,125,424,000

3071

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TK4993 Tehsil Governments Salary Tank (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>930,443,000</u>	<u>887,036,000</u>	<u>1,096,919,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>930,443,000</u>	<u>887,036,000</u>	<u>1,096,919,000</u>
A05208 Local Bodies			<u>930,443,000</u>	<u>887,036,000</u>	<u>1,096,919,000</u>
002 To Tehsil Government			930,443,000	887,036,000	1,096,919,000
Tehsil Governments Salary Tank (SD)			930,443,000	887,036,000	1,096,919,000

3072

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TU4993 Tehsil Governments Salary Lower South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>325,332,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>325,332,000</u>
A05208 Local Bodies					<u>325,332,000</u>
002 To Tehsil Government					325,332,000
Tehsil Governments Salary Lower South Waziristan					325,332,000

3073

NC21130 (061)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4993 Tehsil Governments Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,272,991,000</u>	<u>3,194,393,000</u>	<u>3,919,082,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,272,991,000</u>	<u>3,194,393,000</u>	<u>3,919,082,000</u>
A05208 Local Bodies			<u>3,272,991,000</u>	<u>3,194,393,000</u>	<u>3,919,082,000</u>
002 To Tehsil Government			3,272,991,000	3,194,393,000	3,919,082,000
Tehsil Governments Salary South Waziristan			3,272,991,000	3,194,393,000	3,919,082,000

3074

NC21131 (061)
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	9,859,270,000	2,165,134,000		9,000,000,000	9,000,000,000
TOTAL	9,859,270,000	2,165,134,000		9,000,000,000	9,000,000,000

3075

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

	Rs	
Charged:		<u>0</u>
Voted:		<u>9,000,000,000</u>
Total:		<u>9,000,000,000</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)	9,859,270,000	2,165,134,000	9,000,000,000
TOTAL	9,859,270,000	2,165,134,000	9,000,000,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4994	Tehsil Governments Non Salary Bajour	134,467,000	241,160,000	374,093,000
BU4994	Tehsil Governments Non Salary Bannu (SD)	61,093,000	85,908,000	133,486,000
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)	47,715,000	45,611,000	106,761,000
KH4994	Tehsil Governments Non Salary Khyber	168,355,000	481,483,000	362,653,000
KM4994	Tehsil Governments Non Salary Kurram	169,229,000	268,667,000	273,970,000
KT4994	Tehsil Governments Non Salary Kohat (SD)	36,272,000	69,780,000	57,260,000
LK4994	Tehsil Governments Non Salary Lakki Marwat (SD)	34,412,000	54,677,000	41,151,000
MG4994	Tehsil Governments Non Salary Mohmand	133,677,000	211,497,000	200,000,000
MW4994	Tehsil Governments Non Salary North Waziristan	138,620,000	152,803,000	341,915,000
OI4994	Tehsil Governments Non Salary Orakzai	139,130,000	166,075,000	192,212,000
PR8994	Tehsil Governments Non Salary Peshawar (SD)	41,206,000	40,567,000	105,459,000
PR8995	Other Grants (Lumpsum) (NMAs)	8,586,270,000		6,415,630,000
TK4994	Tehsil Governments Non Salary Tank (SD)	36,179,000	35,709,000	48,296,000
TU4994	Tehsil Governments Non Salary Lower South Waziristan			120,831,000
TW4994	Tehsil Governments Non Salary South Waziristan	132,645,000	311,197,000	226,283,000
TOTAL		9,859,270,000	2,165,134,000	9,000,000,000

3077

NC21131 (061)
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>9,859,270,000</u>	<u>2,165,134,000</u>	<u>9,000,000,000</u>
A052	GRANTS-DOMESTIC	<u>9,859,270,000</u>	<u>2,165,134,000</u>	<u>9,000,000,000</u>
A05208	Local Bodies	9,859,270,000	2,165,134,000	9,000,000,000
NET TOTAL		9,859,270,000	2,165,134,000	9,000,000,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BJ4994	Tehsil Governments Non Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>134,467,000</u>	<u>241,160,000</u>	<u>374,093,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>134,467,000</u>	<u>241,160,000</u>	<u>374,093,000</u>
A05208	Local Bodies		<u>134,467,000</u>	<u>241,160,000</u>	<u>374,093,000</u>
002	To Tehsil Government		134,467,000	241,160,000	374,093,000
Tehsil Governments Non Salary Bajour			134,467,000	241,160,000	374,093,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BU4994 Tehsil Governments Non Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>61,093,000</u>	<u>85,908,000</u>	<u>133,486,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>61,093,000</u>	<u>85,908,000</u>	<u>133,486,000</u>
A05208 Local Bodies			<u>61,093,000</u>	<u>85,908,000</u>	<u>133,486,000</u>
002 To Tehsil Government			61,093,000	85,908,000	133,486,000
Tehsil Governments Non Salary Bannu (SD)			61,093,000	85,908,000	133,486,000

3080

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
DI4994 Tehsil Governments Non Salary D.I.Khan (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,715,000</u>	<u>45,611,000</u>	<u>106,761,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,715,000</u>	<u>45,611,000</u>	<u>106,761,000</u>
A05208 Local Bodies			<u>47,715,000</u>	<u>45,611,000</u>	<u>106,761,000</u>
002 To Tehsil Government			47,715,000	45,611,000	106,761,000
Tehsil Governments Non Salary D.I.Khan (SD)			47,715,000	45,611,000	106,761,000

3081

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4994 Tehsil Governments Non Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>168,355,000</u>	<u>481,483,000</u>	<u>362,653,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>168,355,000</u>	<u>481,483,000</u>	<u>362,653,000</u>
A05208 Local Bodies			<u>168,355,000</u>	<u>481,483,000</u>	<u>362,653,000</u>
002 To Tehsil Government			168,355,000	481,483,000	362,653,000
Tehsil Governments Non Salary Khyber			168,355,000	481,483,000	362,653,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4994 Tehsil Governments Non Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>169,229,000</u>	<u>268,667,000</u>	<u>273,970,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>169,229,000</u>	<u>268,667,000</u>	<u>273,970,000</u>
A05208 Local Bodies			<u>169,229,000</u>	<u>268,667,000</u>	<u>273,970,000</u>
002 To Tehsil Government			169,229,000	268,667,000	273,970,000
Tehsil Governments Non Salary Kurram			169,229,000	268,667,000	273,970,000

3083

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KT4994 Tehsil Governments Non Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,272,000</u>	<u>69,780,000</u>	<u>57,260,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,272,000</u>	<u>69,780,000</u>	<u>57,260,000</u>
A05208 Local Bodies			<u>36,272,000</u>	<u>69,780,000</u>	<u>57,260,000</u>
002 To Tehsil Government			36,272,000	69,780,000	57,260,000
Tehsil Governments Non Salary Kohat (SD)			36,272,000	69,780,000	57,260,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
LK4994	Tehsil Governments Non Salary Lakki Marwat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>34,412,000</u>	<u>54,677,000</u>	<u>41,151,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>34,412,000</u>	<u>54,677,000</u>	<u>41,151,000</u>
A05208	Local Bodies		<u>34,412,000</u>	<u>54,677,000</u>	<u>41,151,000</u>
002	To Tehsil Government		34,412,000	54,677,000	41,151,000
	Tehsil Governments Non Salary Lakki Marwat (SD)		34,412,000	54,677,000	41,151,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4994 Tehsil Governments Non Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>133,677,000</u>	<u>211,497,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>133,677,000</u>	<u>211,497,000</u>	<u>200,000,000</u>
A05208 Local Bodies			<u>133,677,000</u>	<u>211,497,000</u>	<u>200,000,000</u>
002 To Tehsil Government			133,677,000	211,497,000	200,000,000
Tehsil Governments Non Salary Mohmand			133,677,000	211,497,000	200,000,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MW4994	Tehsil Governments Non Salary North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>138,620,000</u>	<u>152,803,000</u>	<u>341,915,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>138,620,000</u>	<u>152,803,000</u>	<u>341,915,000</u>
A05208	Local Bodies		<u>138,620,000</u>	<u>152,803,000</u>	<u>341,915,000</u>
002	To Tehsil Government		138,620,000	152,803,000	341,915,000
Tehsil Governments Non Salary North Waziristan			138,620,000	152,803,000	341,915,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
OI4994	Tehsil Governments Non Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>139,130,000</u>	<u>166,075,000</u>	<u>192,212,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>139,130,000</u>	<u>166,075,000</u>	<u>192,212,000</u>
A05208	Local Bodies		<u>139,130,000</u>	<u>166,075,000</u>	<u>192,212,000</u>
002	To Tehsil Government		139,130,000	166,075,000	192,212,000
	Tehsil Governments Non Salary Orakzai		139,130,000	166,075,000	192,212,000

3088

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8994 Tehsil Governments Non Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>41,206,000</u>	<u>40,567,000</u>	<u>105,459,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>41,206,000</u>	<u>40,567,000</u>	<u>105,459,000</u>
A05208 Local Bodies			<u>41,206,000</u>	<u>40,567,000</u>	<u>105,459,000</u>
002 To Tehsil Government			41,206,000	40,567,000	105,459,000
Tehsil Governments Non Salary Peshawar (SD)			41,206,000	40,567,000	105,459,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
PR8995	Other Grants (Lumpsum) (NMAs)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,586,270,000</u>		<u>6,415,630,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,586,270,000</u>		<u>6,415,630,000</u>
A05208	Local Bodies		<u>8,586,270,000</u>		<u>6,415,630,000</u>
004	Grant for Payment of Advertisement Charges		10,000,000		10,000,000
005	Grant for Need Basis		5,000,000,000		2,748,521,000
006	Grant for Electricity on Need Basis		300,000,000		260,000,000
007	Grant for Financial Assistance/Shuhada Packages		300,000,000		283,500,000
008	Grant for Autonomy to HSS (Education Sector)		22,000,000		14,667,000
009	Grant for Enrolment Campaign		7,000,000		3,333,000
011	Leave Encashment		2,000,000,000		1,710,405,000
012	Purchase of IT Equipments for SDEO's Office E&SE-Education Sector		1,600,000		1,000,000
013	Purchase of Furniture for Newly Created SDEO's Office E&SE-Education		750,000		700,000
014	Incentive for best Performing School Teachers, Head Masters & Principals		29,000,000		29,000,000
016	District Performance Incentive		5,000,000		5,000,000
018	Tablet Policy Allowance		97,920,000		97,920,000
019	Procurement of School Furniture		500,000,000		500,000,000
020	Second Shift Stipend		250,000,000		154,584,000
021	Rehmatullil Alameen Scholarship		63,000,000		63,000,000
024	Unforeseen Expenditure/Special Funds for NMAs				534,000,000
	Other Grants (Lumpsum) (NMAs)		8,586,270,000		6,415,630,000

3090

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TK4994 Tehsil Governments Non Salary Tank (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,179,000</u>	<u>35,709,000</u>	<u>48,296,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,179,000</u>	<u>35,709,000</u>	<u>48,296,000</u>
A05208 Local Bodies			<u>36,179,000</u>	<u>35,709,000</u>	<u>48,296,000</u>
002 To Tehsil Government			36,179,000	35,709,000	48,296,000
Tehsil Governments Non Salary Tank (SD)			36,179,000	35,709,000	48,296,000

3091

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TU4994 Tehsil Governments Non Salary Lower South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>120,831,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>120,831,000</u>
A05208 Local Bodies					<u>120,831,000</u>
002 To Tehsil Government					120,831,000
Tehsil Governments Non Salary Lower South Waziristan					120,831,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
TW4994	Tehsil Governments Non Salary South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>132,645,000</u>	<u>311,197,000</u>	<u>226,283,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>132,645,000</u>	<u>311,197,000</u>	<u>226,283,000</u>
A05208	Local Bodies		<u>132,645,000</u>	<u>311,197,000</u>	<u>226,283,000</u>
002	To Tehsil Government		132,645,000	311,197,000	226,283,000
Tehsil Governments Non Salary South Waziristan			132,645,000	311,197,000	226,283,000

3093

NC21136 (061)
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				1,500,000,000	1,500,000,000
TOTAL				1,500,000,000	1,500,000,000

3094

NC21136 (061)
SUBSIDIES

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,500,000,000</u>
Total:		<u>1,500,000,000</u>

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2022-2023**

**REVISED
ESTIMATES
2022-2023**

**BUDGET
ESTIMATES
2023-2024**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042602 SUBSIDY

1,500,000,000

TOTAL

1,500,000,000

3095

NC21136 (061)
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR7324	Subsidies			1,500,000,000
TOTAL				1,500,000,000

3096

NC21136 (061)
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>1,500,000,000</u>
A051	SUBSIDIES			<u>1,500,000,000</u>
A05101	Wheat			1,500,000,000
NET TOTAL				1,500,000,000

3097

NC21136 (061)
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					
PR7324 Subsidies					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000,000</u>
A051 TOTAL SUBSIDIES					<u>1,500,000,000</u>
A05101 Wheat					1,500,000,000
Subsidies					1,500,000,000

3098

NC11059 (066)
STATE TRADING IN FOOD GRAINS & 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	120			88,277,000	156,200,000	244,477,000
TOTAL	120			88,277,000	156,200,000	244,477,000

3099

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

	Rs	
Charged:		0
Voted:		244,477,000
Total:		244,477,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)			244,477,000
TOTAL			244,477,000

3100

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4377	District Food Controller Bajaur			22,221,000
KH4319	District Food Controller Khyber			143,321,000
KM4277	District Food Controller Kurram			32,502,000
MG4354	District Food Controller Mohmand			8,100,000
MW4294	District Food Controller North Waziristan			8,278,000
OI4283	District Food Controller Orakzai			7,580,000
TU4004	District Food Controller South Wariatsn Lower			106,000
TW4232	District Food Controller South Waziristan			22,369,000
TOTAL				244,477,000

3101

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,277,000</u>
A011 PAY			<u>49,039,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>20,164,000</u>
A01101 Basic Pay Of Officer			20,164,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>28,875,000</u>
A01151 Basic Pay Other Staff			28,875,000
A012 ALLOWANCES			<u>39,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,238,000</u>
A01202 House Rent Allowance			3,111,000
A01203 Conveyance Allowance			2,730,000
A01207 Washing Allowance			342,000
A01208 Dress Allowance			342,000
A0120D Integrated Allowance			172,000
A01217 Medical Allowance			1,560,000
A0121T Adhoc Relief Allowance 2013			153,000
A0121Z Adhoc Relief Allowance-2014			24,000
A01222 Hardship allowance			3,000
A01226 Computer Allowance			111,000
A0122C Adhoc Relief Allowance - 2015			175,000
A0122N Special Conveyance Allowance to Disbaled Employees			27,000
A01233 Unattractive Area Allowance			943,000
A01239 Special allowance			548,000
A0124C Disparity Reduction Allowance			25,000
A0124H Special Allowance-2021			2,338,000
A0124L Weather Allowance			89,000
A0124N Disparity Reduction Allowance 2022- 15%			2,865,000
A0124R Adhoc Relief Allowance 2022			3,111,000
A0124X Adhoc Relief Allowance 2023			19,235,000
A01270 Other			1,334,000
A03 TOTAL OPERATING EXPENSES			<u>156,036,000</u>
A032 COMMUNICATIONS			<u>104,000</u>
A03201 Postage and Telegraph			42,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03202 Telephone and Trunk Call			62,000
A033 UTILITIES			<u>40,000</u>
A03301 Gas			3,000
A03303 Electricity			37,000
A034 OCCUPANCY COSTS			<u>420,000</u>
A03402 Rent for Office Building			420,000
A038 TRAVEL & TRANSPORTATION			<u>155,102,000</u>
A03805 Travelling Allowance			819,000
A03806 Transportation of Goods			154,163,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000
A039 GENERAL			<u>370,000</u>
A03901 Stationery			156,000
A03902 Printing and Publication			39,000
A03905 Newspapers Periodicals and Books			2,000
A03907 Advertising & Publicity			35,000
A03970 Others			138,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>15,000</u>
A041 PENSION			<u>15,000</u>
A04114 Superannuation Encashment of L.P.R			15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>15,000</u>
A052 GRANTS-DOMESTIC			<u>15,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			15,000
A09 TOTAL PHYSICAL ASSETS			<u>36,000</u>

3103

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A093	COMMODITY PURCHASES		<u>6,000</u>
A09304	Cost of State Trading		6,000
A096	PURCHASE OF PLANT & MACHINERY		<u>15,000</u>
A09601	Plant and Machinery		15,000
A097	PURCHASE FURNITURE & FIXTURE		<u>15,000</u>
A09701	Furniture and fixtures		15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>98,000</u>
A130	TRANSPORT		<u>45,000</u>
A13001	Transport		45,000
A131	MACHINERY AND EQUIPMENT		<u>53,000</u>
A13101	Machinery and Equipment		53,000
NET TOTAL			244,477,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52			52	7,182,000
06	1			1	9,000
07	7			7	1,206,000
08	5			5	1,737,000
09	9			9	2,466,000
11	11			11	4,212,000
14	8			8	12,063,000
16	19			19	14,737,000
17	8			8	5,427,000
TOTAL	120			120	49,039,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4377 District Food Controller Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,935,000</u>
A011 TOTAL PAY		15			<u>17,872,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>7,069,000</u>
A01101 Total Basic Pay Of Officer		4			<u>7,069,000</u>
D085 District Food Controller (BPS-17)		1			774,000
A104 Assistant Food Controller (BPS-16)		2			5,692,000
C082 Computer Operator (BPS-16)		1			603,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>10,803,000</u>
A01151 Total Basic Pay Other Staff		11			<u>10,803,000</u>
S035 Senior Clerk (BPS-14)		1			8,814,000
J013 Junior Clerk (BPS-11)		1			423,000
F030 Food Grain Inspector (BPS-09)		1			351,000
F031 Food Grain Supervisor (BPS-07)		1			171,000
C057 Chowkidar (BPS-03)		5			738,000
N005 Naib Qasid (BPS-03)		1			153,000
S162 Sweeper (BPS-03)		1			153,000
A012 TOTAL ALLOWANCES					<u>4,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,063,000</u>
A01202 House Rent Allowance					468,000
A01203 Conveyance Allowance					450,000
A01207 Washing Allowance					54,000
A01208 Dress Allowance					54,000
A0120D Integrated Allowance					27,000
A01217 Medical Allowance					213,000
A0121T Adhoc Relief Allowance 2013					3,000
A01222 Hardship allowance					3,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BJ4377	District Food Controller Bajaur				
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000
A01233	Unattractive Area Allowance				<u>126,000</u>
001	Unattractive Area Allowance				126,000
A01239	Special allowance				<u>81,000</u>
001	Special Allowance				81,000
A0124C	Disparity Reduction Allowance				19,000
A0124H	Special Allowance-2021				342,000
A0124L	Weather Allowance				18,000
A0124N	Disparity Reduction Allowance 2022- 15%				528,000
A0124R	Adhoc Relief Allowance 2022				339,000
A0124X	Adhoc Relief Allowance 2023				1,299,000
A03	TOTAL OPERATING EXPENSES				<u>266,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES				<u>26,000</u>
A03303	Electricity				<u>26,000</u>
001	Electricity				26,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>153,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods				<u>3,000</u>
001	Transportation of Goods				3,000
A039	TOTAL GENERAL				<u>66,000</u>
A03901	Stationery				<u>30,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4377 District Food Controller Bajaur					
001 Stationery					30,000
A03902 Printing and Publication					<u>6,000</u>
001 Printing and publication					6,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A130 TOTAL TRANSPORT					<u>6,000</u>
A13001 Transport					<u>6,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BJ4377	District Food Controller Bajaur				
001	Transport				6,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>6,000</u>
A13101	Machinery and Equipment				<u>6,000</u>
001	Machinery and Equipment				6,000
District Food Controller Bajaur					22,221,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4319 District Food Controller Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>22,735,000</u>
A011 TOTAL PAY		15			<u>4,770,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,926,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,926,000</u>
D085 District Food Controller (BPS-17)		1			774,000
A104 Assistant Food Controller (BPS-16)		1			549,000
C082 Computer Operator (BPS-16)		1			603,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>2,844,000</u>
A01151 Total Basic Pay Other Staff		12			<u>2,844,000</u>
S035 Senior Clerk (BPS-14)		1			540,000
J013 Junior Clerk (BPS-11)		1			423,000
F030 Food Grain Inspector (BPS-09)		1			351,000
A104 Assistant Food Controller (BPS-08)		1			333,000
F031 Food Grain Supervisor (BPS-07)		1			171,000
C057 Chowkidar (BPS-03)		5			738,000
N005 Naib Qasid (BPS-03)		1			144,000
S162 Sweeper (BPS-03)		1			144,000
A012 TOTAL ALLOWANCES					<u>17,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>17,965,000</u>
A01202 House Rent Allowance					468,000
A01203 Conveyance Allowance					450,000
A01207 Washing Allowance					75,000
A01208 Dress Allowance					75,000
A0120D Integrated Allowance					33,000
A01217 Medical Allowance					270,000
A0121T Adhoc Relief Allowance 2013					19,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KH4319	District Food Controller Khyber				
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				21,000
A01233	Unattractive Area Allowance				<u>89,000</u>
001	Unattractive Area Allowance				89,000
A01239	Special allowance				<u>435,000</u>
001	Special Allowance				435,000
A0124C	Disparity Reduction Allowance				3,000
A0124H	Special Allowance-2021				501,000
A0124L	Weather Allowance				3,000
A0124N	Disparity Reduction Allowance 2022- 15%				468,000
A0124R	Adhoc Relief Allowance 2022				489,000
A0124X	Adhoc Relief Allowance 2023				13,223,000
A01270	Other				<u>1,334,000</u>
001	Others				1,334,000
A03	TOTAL OPERATING EXPENSES				<u>120,564,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>
A03201	Postage and Telegraph				6,000
A034	TOTAL OCCUPANCY COSTS				<u>420,000</u>
A03402	Rent for Office Building				420,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,106,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>120,006,000</u>
001	Transportation of Goods				120,006,000
A039	TOTAL GENERAL				<u>32,000</u>
A03901	Stationery				<u>16,000</u>
001	Stationery				16,000
A03970	Others				<u>16,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4319 District Food Controller Khyber					
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A093 TOTAL COMMODITY PURCHASES					<u>2,000</u>
A09304 Cost of State Trading					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A130 TOTAL TRANSPORT					<u>6,000</u>
A13001 Transport					<u>6,000</u>

3112

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4319 District Food Controller Khyber					
001 Transport					6,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101 Machinery and Equipment					<u>6,000</u>
001 Machinery and Equipment					6,000
District Food Controller Khyber					143,321,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4277 District Food Controller Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,917,000</u>
A011 TOTAL PAY		16			<u>5,427,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,980,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,980,000</u>
D085 District Food Controller (BPS-17)		1			774,000
A104 Assistant Food Controller (BPS-16)		1			603,000
C082 Computer Operator (BPS-16)		1			603,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>3,447,000</u>
A01151 Total Basic Pay Other Staff		13			<u>3,447,000</u>
S035 Senior Clerk (BPS-14)		1			540,000
J013 Junior Clerk (BPS-11)		2			837,000
F030 Food Grain Inspector (BPS-09)		1			351,000
A104 Assistant Food Controller (BPS-08)		1			351,000
F232 Food Supervisor (BPS-07)		1			342,000
C057 Chowkidar (BPS-03)		5			738,000
N005 Naib Qasid (BPS-03)		1			144,000
S162 Sweeper (BPS-03)		1			144,000
A012 TOTAL ALLOWANCES					<u>6,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,490,000</u>
A01202 House Rent Allowance					696,000
A01203 Conveyance Allowance					764,000
A01207 Washing Allowance					70,000
A01208 Dress Allowance					70,000
A01217 Medical Allowance					300,000
A0121T Adhoc Relief Allowance 2013					43,000
A01226 Computer Allowance					48,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4277 District Food Controller Kurram					
A0122C Adhoc Relief Allowance - 2015					31,000
A01233 Unattractive Area Allowance					<u>237,000</u>
001 Unattractive Area Allowance					237,000
A0124H Special Allowance-2021					700,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					636,000
A0124R Adhoc Relief Allowance 2022					636,000
A0124X Adhoc Relief Allowance 2023					2,239,000
A03 TOTAL OPERATING EXPENSES					<u>20,563,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					16,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>20,492,000</u>
A03805 Travelling Allowance					<u>150,000</u>
001 Travelling Allowance					150,000
A03806 Transportation of Goods					<u>20,342,000</u>
001 Transportation of Goods					20,342,000
A039 TOTAL GENERAL					<u>51,000</u>
A03901 Stationery					<u>25,000</u>
001 Stationery					25,000
A03907 Advertising & Publicity					<u>6,000</u>
001 Advertising and Publicity					6,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4277 District Food Controller Kurram					
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A093 TOTAL COMMODITY PURCHASES					<u>2,000</u>
A09304 Cost of State Trading					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A130 TOTAL TRANSPORT					<u>6,000</u>
A13001 Transport					<u>6,000</u>
001 Transport					6,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101 Machinery and Equipment					<u>6,000</u>
001 Machinery and Equipment					6,000

3116

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KM4277	District Food Controller Kurram				
District Food Controller Kurram					32,502,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4354 District Food Controller Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,761,000</u>
A011 TOTAL PAY		15			<u>4,842,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,980,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,980,000</u>
D085 District Food Controller (BPS-17)		1			774,000
A104 Assistant Food Controller (BPS-16)		1			603,000
C082 Computer Operator (BPS-16)		1			603,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>2,862,000</u>
A01151 Total Basic Pay Other Staff		12			<u>2,862,000</u>
S035 Senior Clerk (BPS-14)		1			540,000
J013 Junior Clerk (BPS-11)		1			423,000
F030 Food Grain Inspector (BPS-09)		1			351,000
A104 Assistant Food Controller (BPS-08)		1			351,000
F031 Food Grain Supervisor (BPS-07)		1			171,000
C057 Chowkidar (BPS-03)		5			738,000
N005 Naib Qasid (BPS-03)		1			144,000
S162 Sweeper (BPS-03)		1			144,000
A012 TOTAL ALLOWANCES					<u>2,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,919,000</u>
A01202 House Rent Allowance					288,000
A01203 Conveyance Allowance					270,000
A01207 Washing Allowance					27,000
A01208 Dress Allowance					27,000
A0120D Integrated Allowance					42,000
A01217 Medical Allowance					123,000
A0121T Adhoc Relief Allowance 2013					24,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4354 District Food Controller Mohmand					
A01226 Computer Allowance					15,000
A0122C Adhoc Relief Allowance - 2015					21,000
A01233 Unattractive Area Allowance					<u>72,000</u>
001 Unattractive Area Allowance					72,000
A01239 Special allowance					<u>30,000</u>
001 Special Allowance					30,000
A0124C Disparity Reduction Allowance					3,000
A0124H Special Allowance-2021					153,000
A0124L Weather Allowance					18,000
A0124N Disparity Reduction Allowance 2022- 15%					240,000
A0124R Adhoc Relief Allowance 2022					267,000
A0124X Adhoc Relief Allowance 2023					1,299,000
A03 TOTAL OPERATING EXPENSES					<u>311,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					15,000
A033 TOTAL UTILITIES					<u>14,000</u>
A03301 Gas					3,000
A03303 Electricity					<u>11,000</u>
001 Electricity					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>220,000</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>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					120,000
A039 TOTAL GENERAL					<u>56,000</u>
A03901 Stationery					<u>14,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4354 District Food Controller Mohmand					
001 Stationery					14,000
A03902 Printing and Publication					<u>6,000</u>
001 Printing and publication					6,000
A03905 Newspapers Periodicals and Books					2,000
A03907 Advertising & Publicity					<u>14,000</u>
001 Advertising and Publicity					14,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MG4354	District Food Controller Mohmand				
A130	TOTAL TRANSPORT				<u>6,000</u>
A13001	Transport				<u>6,000</u>
001	Transport				6,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>
A13101	Machinery and Equipment				<u>14,000</u>
001	Machinery and Equipment				14,000
District Food Controller Mohmand					8,100,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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)					
MW4294	District Food Controller North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,107,000</u>
A011	TOTAL PAY		16			<u>5,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,980,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,980,000</u>
D085	District Food Controller (BPS-17)		1			774,000
A104	Assistant Food Controller (BPS-16)		1			603,000
C082	Computer Operator (BPS-16)		1			603,000
A011-2	TOTAL PAY OF OTHER STAFF		13			<u>3,276,000</u>
A01151	Total Basic Pay Other Staff		13			<u>3,276,000</u>
S035	Senior Clerk (BPS-14)		1			540,000
J013	Junior Clerk (BPS-11)		2			837,000
F030	Food Grain Inspector (BPS-09)		1			351,000
A104	Assistant Food Controller (BPS-08)		1			351,000
F031	Food Grain Supervisor (BPS-07)		1			171,000
C057	Chowkidar (BPS-03)		5			738,000
N005	Naib Qasid (BPS-03)		1			144,000
S162	Sweeper (BPS-03)		1			144,000
A012	TOTAL ALLOWANCES					<u>2,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,851,000</u>
A01202	House Rent Allowance					468,000
A01203	Conveyance Allowance					450,000
A01207	Washing Allowance					27,000
A01208	Dress Allowance					27,000
A0120D	Integrated Allowance					15,000
A01217	Medical Allowance					303,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4294 District Food Controller North Waziristan					
A0121T Adhoc Relief Allowance 2013					3,000
A0121Z Adhoc Relief Allowance-2014					24,000
A01226 Computer Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					24,000
A01233 Unattractive Area Allowance					<u>90,000</u>
001 Unattractive Area Allowance					90,000
A0124H Special Allowance-2021					69,000
A0124L Weather Allowance					18,000
A0124N Disparity Reduction Allowance 2022- 15%					354,000
A0124R Adhoc Relief Allowance 2022					606,000
A0124X Adhoc Relief Allowance 2023					367,000
A03 TOTAL OPERATING EXPENSES					<u>141,000</u>
A032 TOTAL COMMUNICATIONS					<u>21,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					15,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>69,000</u>
A03805 Travelling Allowance					<u>69,000</u>
001 Travelling Allowance					69,000
A039 TOTAL GENERAL					<u>51,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>9,000</u>
001 Printing and publication					9,000
A03907 Advertising & Publicity					<u>9,000</u>
001 Advertising and Publicity					9,000
A03970 Others					<u>12,000</u>
001 Others					12,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4294 District Food Controller North Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					3,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000</u>
A09601 Plant and Machinery					<u>3,000</u>
001 Plant and Machinery					3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000</u>
A09701 Furniture and fixtures					<u>3,000</u>
001 Furniture & Fixture					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>18,000</u>
A130 TOTAL TRANSPORT					<u>9,000</u>
A13001 Transport					<u>9,000</u>
001 Transport					9,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>9,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MW4294	District Food Controller North Waziristan				
A13101	Machinery and Equipment				<u>9,000</u>
001	Machinery and Equipment				9,000
District Food Controller North Waziristan					8,278,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4283 District Food Controller Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,397,000</u>
A011 TOTAL PAY		15			<u>5,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,619,000</u>
A01101 Total Basic Pay Of Officer		4			<u>2,619,000</u>
D085 District Food Controller (BPS-17)		1			774,000
A104 Assistant Food Controller (BPS-16)		2			1,206,000
C082 Computer Operator (BPS-16)		1			639,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>2,709,000</u>
A01151 Total Basic Pay Other Staff		11			<u>2,709,000</u>
S035 Senior Clerk (BPS-14)		1			540,000
J013 Junior Clerk (BPS-11)		2			837,000
F030 Food Grain Inspector (BPS-09)		2			351,000
C057 Chowkidar (BPS-03)		4			675,000
N005 Naib Qasid (BPS-03)		1			153,000
S162 Sweeper (BPS-03)		1			153,000
A012 TOTAL ALLOWANCES					<u>2,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,069,000</u>
A01202 House Rent Allowance					324,000
A01203 Conveyance Allowance					150,000
A01207 Washing Allowance					41,000
A01208 Dress Allowance					41,000
A0120D Integrated Allowance					25,000
A01217 Medical Allowance					134,000
A0121T Adhoc Relief Allowance 2013					20,000
A01226 Computer Allowance					24,000
A0122C Adhoc Relief Allowance - 2015					24,000
A01233 Unattractive Area Allowance					<u>117,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4283 District Food Controller Orakzai					
001 Unattractive Area Allowance					117,000
A01239 Special allowance					<u>2,000</u>
001 Special Allowance					2,000
A0124H Special Allowance-2021					247,000
A0124L Weather Allowance					12,000
A0124N Disparity Reduction Allowance 2022- 15%					196,000
A0124R Adhoc Relief Allowance 2022					347,000
A0124X Adhoc Relief Allowance 2023					365,000
A03 TOTAL OPERATING EXPENSES					<u>163,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,000</u>
A03201 Postage and Telegraph					4,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A039 TOTAL GENERAL					<u>59,000</u>
A03901 Stationery					<u>25,000</u>
001 Stationery					25,000
A03902 Printing and Publication					<u>8,000</u>
001 Printing and publication					8,000
A03907 Advertising & Publicity					<u>6,000</u>
001 Advertising and Publicity					6,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4283 District Food Controller Orakzai					
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>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A130 TOTAL TRANSPORT					<u>6,000</u>
A13001 Transport					<u>6,000</u>
001 Transport					6,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101 Machinery and Equipment					<u>6,000</u>
001 Machinery and Equipment					6,000
District Food Controller Orakzai					7,580,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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)					
TU4004	District Food Controller South Wariatsn Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>106,000</u>
A011	TOTAL PAY		12			<u>99,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>27,000</u>
A01101	Total Basic Pay Of Officer		3			<u>27,000</u>
D085	District Food Controller (BPS-17)		1			9,000
A104	Assistant Food Controller (BPS-16)		1			9,000
C082	Computer Operator (BPS-16)		1			9,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>72,000</u>
A01151	Total Basic Pay Other Staff		9			<u>72,000</u>
S035	Senior Clerk (BPS-14)		1			9,000
J013	Junior Clerk (BPS-11)		1			9,000
F030	Food Grain Inspector (BPS-09)		1			9,000
F031	Food Grain Supervisor (BPS-07)		1			9,000
D112	Driver (BPS-06)		1			9,000
C057	Chowkidar (BPS-03)		1			9,000
N005	Naib Qasid (BPS-03)		2			9,000
S162	Sweeper (BPS-03)		1			9,000
A012	TOTAL ALLOWANCES					<u>7,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,000</u>
A01202	House Rent Allowance					1,000
A01203	Conveyance Allowance					1,000
A01217	Medical Allowance					1,000
A0124H	Special Allowance-2021					1,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
TU4004	District Food Controller South Wariatsn Lower				
A0124R	Adhoc Relief Allowance 2022				1,000
A0124X	Adhoc Relief Allowance 2023				1,000
District Food Controller South Wariatsn Lower					106,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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)					
TW4232	District Food Controller South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,319,000</u>
A011	TOTAL PAY		16			<u>5,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>2,583,000</u>
A01101	Total Basic Pay Of Officer		4			<u>2,583,000</u>
D085	District Food Controller (BPS-17)		1			774,000
A057	Assistant (BPS-16)		1			603,000
A104	Assistant Food Controller (BPS-16)		1			603,000
C082	Computer Operator (BPS-16)		1			603,000
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>2,862,000</u>
A01151	Total Basic Pay Other Staff		12			<u>2,862,000</u>
S035	Senior Clerk (BPS-14)		1			540,000
J013	Junior Clerk (BPS-11)		1			423,000
F030	Food Grain Inspector (BPS-09)		1			351,000
A104	Assistant Food Controller (BPS-08)		1			351,000
F031	Food Grain Supervisor (BPS-07)		1			171,000
C057	Chowkidar (BPS-03)		5			738,000
N005	Naib Qasid (BPS-03)		1			144,000
S162	Sweeper (BPS-03)		1			144,000
A012	TOTAL ALLOWANCES					<u>2,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,874,000</u>
A01202	House Rent Allowance					398,000
A01203	Conveyance Allowance					195,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					30,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4232 District Food Controller South Waziristan					
A01217 Medical Allowance					216,000
A0121T Adhoc Relief Allowance 2013					41,000
A0122C Adhoc Relief Allowance - 2015					51,000
A01233 Unattractive Area Allowance					<u>212,000</u>
001 Unattractive Area Allowance					212,000
A0124H Special Allowance-2021					325,000
A0124N Disparity Reduction Allowance 2022- 15%					442,000
A0124R Adhoc Relief Allowance 2022					426,000
A0124X Adhoc Relief Allowance 2023					442,000
A03 TOTAL OPERATING EXPENSES					<u>14,028,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>13,962,000</u>
A03805 Travelling Allowance					<u>150,000</u>
001 Travelling Allowance					150,000
A03806 Transportation of Goods					<u>13,812,000</u>
001 Transportation of Goods					13,812,000
A039 TOTAL GENERAL					<u>55,000</u>
A03901 Stationery					<u>25,000</u>
001 Stationery					25,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
TW4232	District Food Controller South Waziristan				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				
					<u>2,000</u>
A04114					2,000
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>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				
					2,000
A09	TOTAL PHYSICAL ASSETS				
					<u>6,000</u>
A093	TOTAL COMMODITY PURCHASES				
					<u>2,000</u>
A09304	Cost of State Trading				
					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>2,000</u>
A09601	Plant and Machinery				
					<u>2,000</u>
001	Plant and Machinery				
					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>2,000</u>
A09701	Furniture and fixtures				
					<u>2,000</u>
001	Furniture & Fixture				
					2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>12,000</u>
A130	TOTAL TRANSPORT				
					<u>6,000</u>
A13001	Transport				
					<u>6,000</u>
001	Transport				
					6,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
TW4232	District Food Controller South Waziristan				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>6,000</u>
A13101	Machinery and Equipment				<u>6,000</u>
001	Machinery and Equipment				6,000
District Food Controller South Waziristan					22,369,000

3134

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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	58,548,000	153,803,000			
TOTAL	58,548,000	153,803,000			

3135

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	Rs	
Charged:		<u>0</u>
Voted:		<u>0</u>
Total:		<u>0</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	58,548,000	153,803,000	
TOTAL	58,548,000	153,803,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BJ4125	District Food Controller Bajaur	9,115,000	6,763,000	
KH4125	District Food Controller Khyber	9,430,000	6,024,000	
KM4037	Food Cell Kurram		2,299,000	
KM4125	District Food Controller Kurram	9,511,000	51,602,000	
MG4125	District Food Controller Mohmand	7,518,000	7,313,000	
MW4125	District Food Controller North Waziristan	9,206,000	6,187,000	
OI4029	Food Cell Orakzai		733,000	
OI4125	District Food Controller Orakzai	7,262,000	3,388,000	
TW4038	Food Cell South Waziristan		119,000	
TW4125	District Food Controller South Waziristan	6,506,000	68,238,000	
PR8086	FOOD CELL AGRICULTURE		1,137,000	
TOTAL		58,548,000	153,803,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>53,800,000</u>	<u>43,176,000</u>	
A011	PAY	<u>32,275,000</u>	<u>27,195,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>14,400,000</u>	<u>9,836,000</u>	
A01101	Basic Pay Of Officer	14,400,000	9,836,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,875,000</u>	<u>17,359,000</u>	
A01151	Basic Pay Other Staff	17,875,000	17,359,000	
A012	ALLOWANCES	<u>21,525,000</u>	<u>15,981,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,525,000</u>	<u>15,981,000</u>	
A01202	House Rent Allowance	2,670,000	2,684,000	
A01203	Conveyance Allowance	2,538,000	2,330,000	
A01207	Washing Allowance	292,000	335,000	
A01208	Dress Allowance	292,000	347,000	
A0120D	Integrated Allowance	63,000	192,000	
A0120X	Adhoc Allowance - 2010		19,000	
A01217	Medical Allowance	1,285,000	1,368,000	
A0121T	Adhoc Relief Allowance 2013	50,000	245,000	
A0121Z	Adhoc Relief Allowance-2014	25,000		
A01222	Hardship allowance		1,000	
A01226	Computer Allowance	23,000	85,000	
A0122C	Adhoc Relief Allowance - 2015	58,000	209,000	
A0122M	Adhoc Relief Allowance 2016	1,952,000	24,000	
A0122N	Special Conveyance Allowance to Disabled Employees		25,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,964,000	22,000	
A01233	Unattractive Area Allowance	686,000	1,000,000	
A01239	Special allowance		4,000	
A0123G	Ad-hoc Relief Allowance-2018	1,985,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019	1,874,000	22,000	
A0124C	Disparity Reduction Allowance		8,000	
A0124F	Adhoc Relief Allowance-2021	1,706,000	72,000	
A0124H	Special Allowance-2021	374,000	1,942,000	
A0124L	Weather Allowance	122,000	16,000	
A0124N	Disparity Reduction Allowance 2022- 15%	3,566,000	2,487,000	
A0124R	Adhoc Relief Allowance 2022		2,522,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,974,000</u>	<u>110,036,000</u>	
A032	COMMUNICATIONS	<u>198,000</u>	<u>26,000</u>	
A03201	Postage and Telegraph	33,000	1,000	
A03202	Telephone and Trunk Call	165,000	25,000	
A033	UTILITIES	<u>223,000</u>		
A03301	Gas	7,000		
A03303	Electricity	216,000		
A038	TRAVEL & TRANSPORTATION	<u>1,971,000</u>	<u>109,942,000</u>	
A03805	Travelling Allowance	920,000	513,000	
A03806	Transportation of Goods		109,429,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,051,000		
A039	GENERAL	<u>582,000</u>	<u>68,000</u>	
A03901	Stationery	165,000	27,000	
A03902	Printing and Publication	135,000	13,000	
A03905	Newspapers Periodicals and Books	8,000		
A03907	Advertising & Publicity	93,000	5,000	
A03970	Others	181,000	23,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>592,000</u>	<u>585,000</u>	
A041	PENSION	<u>592,000</u>	<u>585,000</u>	
A04114	Superannuation Encashment of L.P.R	592,000	585,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>		
A052	GRANTS-DOMESTIC	<u>7,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000		
A09	TOTAL PHYSICAL ASSETS	<u>1,000,000</u>	<u>6,000</u>	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>450,000</u>	<u>6,000</u>	
A09601	Plant and Machinery	450,000	6,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>550,000</u>		
A09701	Furniture and fixtures	550,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>175,000</u>		
A130	TRANSPORT	<u>75,000</u>		
A13001	Transport	75,000		
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>		
A13101	Machinery and Equipment	100,000		
NET TOTAL		58,548,000	153,803,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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)					
BJ4125	District Food Controller Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,436,000</u>	<u>6,647,000</u>	
A011	TOTAL PAY	15		<u>4,574,000</u>	<u>4,198,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>2,382,000</u>	<u>1,639,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>2,382,000</u>	<u>1,639,000</u>	
D085	District Food Controller (BPS-17)	1		712,000		
A104	Assistant Food Controller (BPS-16)	2		1,113,000		
C082	Computer Operator (BPS-16)	1		557,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,192,000</u>	<u>2,559,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>2,192,000</u>	<u>2,559,000</u>	
S035	Senior Clerk (BPS-14)	1		470,000		
J013	Junior Clerk (BPS-11)	1		368,000		
F030	Food Grain Inspector (BPS-09)	1		304,000		
F031	Food Grain Supervisor (BPS-07)	1		147,000		
C057	Chowkidar (BPS-03)	5		645,000		
N005	Naib Qasid (BPS-03)	1		129,000		
S162	Sweeper (BPS-03)	1		129,000		
A012	TOTAL ALLOWANCES			<u>3,862,000</u>	<u>2,449,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,862,000</u>	<u>2,449,000</u>	
A01202	House Rent Allowance			520,000	408,000	
A01203	Conveyance Allowance			501,000	388,000	
A01207	Washing Allowance			60,000	69,000	
A01208	Dress Allowance			60,000	69,000	
A0120D	Integrated Allowance				31,000	
A01217	Medical Allowance			235,000	216,000	
A0121T	Adhoc Relief Allowance 2013			1,000	33,000	
A01222	Hardship allowance				1,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4125 District Food Controller Bajaur					
A01226 Computer Allowance				14,000	
A0122C Adhoc Relief Allowance - 2015			1,000	21,000	
A0122M Adhoc Relief Allowance 2016			352,000	8,000	
A0122N Special Conveyance Allowance to Disabled Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017			352,000	12,000	
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>178,000</u>	
001 Unattractive Area Allowance			140,000		
A01239 Special allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			352,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			317,000	12,000	
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			350,000	38,000	
A0124H Special Allowance-2021				268,000	
A0124L Weather Allowance			20,000	3,000	
A0124N Disparity Reduction Allowance 2022- 15%			601,000	313,000	
A0124R Adhoc Relief Allowance 2022				324,000	
A03 TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>116,000</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>31,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>116,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>116,000</u>	
001 Travelling Allowance			150,000	116,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4125 District Food Controller Bajaur					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		
A039 TOTAL GENERAL			<u>81,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery			20,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			1,000		
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>30,000</u>		
001 Others			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		
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BJ4125	District Food Controller Bajaur				
A09701	Furniture and fixtures		<u>100,000</u>		
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>		
A130	TOTAL TRANSPORT		<u>10,000</u>		
A13001	Transport		<u>10,000</u>		
001	Transport		10,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
District Food Controller Bajaur			9,115,000	6,763,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
KH4125	District Food Controller Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,278,000</u>	<u>5,954,000</u>	
A011	TOTAL PAY		15		<u>4,243,000</u>	<u>3,652,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,767,000</u>	<u>1,391,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>1,767,000</u>	<u>1,391,000</u>	
D085	District Food Controller	(BPS-17)	1		711,000		
A104	Assistant Food Controller	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1		555,000		
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,476,000</u>	<u>2,261,000</u>	
A01151	Total Basic Pay Other Staff		12		<u>2,476,000</u>	<u>2,261,000</u>	
S035	Senior Clerk	(BPS-14)	1		470,000		
J013	Junior Clerk	(BPS-11)	1		368,000		
F030	Food Grain Inspector	(BPS-09)	1		302,000		
A104	Assistant Food Controller	(BPS-08)	1		288,000		
F031	Food Grain Supervisor	(BPS-07)	1		147,000		
C057	Chowkidar	(BPS-03)	5		645,000		
N005	Naib Qasid	(BPS-03)	1		128,000		
S162	Sweeper	(BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES				<u>4,035,000</u>	<u>2,302,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,035,000</u>	<u>2,302,000</u>	
A01202	House Rent Allowance				520,000	372,000	
A01203	Conveyance Allowance				501,000	349,000	
A01207	Washing Allowance				82,000	38,000	
A01208	Dress Allowance				82,000	38,000	
A0120D	Integrated Allowance					23,000	
A01217	Medical Allowance				301,000	198,000	
A0121T	Adhoc Relief Allowance 2013				1,000	32,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4125 District Food Controller Khyber					
A01226 Computer Allowance			11,000	18,000	
A0122C Adhoc Relief Allowance - 2015			1,000	40,000	
A0122M Adhoc Relief Allowance 2016			352,000		
A0122Y Ad-hoc Relief Allowance 2017			352,000		
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>146,000</u>	
001 Unattractive Area Allowance			12,000		
A0123G Ad-hoc Relief Allowance-2018			352,000		
A0123P Ad-hoc Relief Allowance 2019			317,000		
A0124C Disparity Reduction Allowance				4,000	
A0124F Adhoc Relief Allowance-2021			296,000		
A0124H Special Allowance-2021			296,000	329,000	
A0124L Weather Allowance			2,000		
A0124N Disparity Reduction Allowance 2022- 15%			557,000	360,000	
A0124R Adhoc Relief Allowance 2022				355,000	
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>70,000</u>	
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			10,000		
A033 TOTAL UTILITIES			<u>51,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>58,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>58,000</u>	
001 Travelling Allowance			150,000	58,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4125 District Food Controller Khyber					
A039 TOTAL GENERAL			<u>69,000</u>	<u>12,000</u>	
A03901 Stationery			<u>25,000</u>	<u>12,000</u>	
001 Stationery			25,000	12,000	
A03902 Printing and Publication			<u>15,000</u>		
001 Printing and publication			15,000		
A03905 Newspapers Periodicals and Books			2,000		
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03970 Others			<u>25,000</u>		
001 Others			25,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>586,000</u>		
A041 TOTAL PENSION			<u>586,000</u>		
A04114 Superannuation Encashment of L.P.R			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		
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KH4125	District Food Controller Khyber				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>		
A130	TOTAL TRANSPORT		<u>15,000</u>		
A13001	Transport		<u>15,000</u>		
001	Transport		15,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
District Food Controller Khyber			9,430,000	6,024,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4037 Food Cell Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,299,000</u>	
A011 TOTAL PAY				<u>1,426,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,426,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,426,000</u>	
A012 TOTAL ALLOWANCES				<u>873,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>873,000</u>	
A01202 House Rent Allowance				106,000	
A01203 Conveyance Allowance				122,000	
A01207 Washing Allowance				36,000	
A01208 Dress Allowance				36,000	
A0120D Integrated Allowance				22,000	
A01217 Medical Allowance				90,000	
A0121T Adhoc Relief Allowance 2013				22,000	
A0122C Adhoc Relief Allowance - 2015				15,000	
A01233 Unattractive Area Allowance				<u>45,000</u>	
001 Unattractive Area Allowance				45,000	
A0124H Special Allowance-2021				84,000	
A0124L Weather Allowance				13,000	
A0124N Disparity Reduction Allowance 2022- 15%				141,000	
A0124R Adhoc Relief Allowance 2022				141,000	
Food Cell Kurram				2,299,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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)					
KM4125	District Food Controller Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,757,000</u>	<u>4,187,000</u>	
A011	TOTAL PAY	16		<u>4,828,000</u>	<u>2,629,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,821,000</u>	<u>1,753,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,821,000</u>	<u>1,753,000</u>	
D085	District Food Controller (BPS-17)	1		711,000		
A104	Assistant Food Controller (BPS-16)	1		555,000		
C082	Computer Operator (BPS-16)	1		555,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>3,007,000</u>	<u>876,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>3,007,000</u>	<u>876,000</u>	
S035	Senior Clerk (BPS-14)	1		470,000		
J013	Junior Clerk (BPS-11)	2		732,000		
F030	Food Grain Inspector (BPS-09)	1		302,000		
A104	Assistant Food Controller (BPS-08)	1		307,000		
F232	Food Supervisor (BPS-07)	1		295,000		
C057	Chowkidar (BPS-03)	5		645,000		
N005	Naib Qasid (BPS-03)	1		128,000		
S162	Sweeper (BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES			<u>3,929,000</u>	<u>1,558,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,929,000</u>	<u>1,558,000</u>	
A01202	House Rent Allowance			410,000	247,000	
A01203	Conveyance Allowance			407,000	269,000	
A01207	Washing Allowance			90,000		
A01208	Dress Allowance			90,000		
A01217	Medical Allowance			120,000	109,000	
A0121T	Adhoc Relief Allowance 2013			39,000	23,000	
A01226	Computer Allowance			12,000	18,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4125 District Food Controller Kurram					
A0122C Adhoc Relief Allowance - 2015			26,000	16,000	
A0122M Adhoc Relief Allowance 2016			301,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			301,000	3,000	
A01233 Unattractive Area Allowance			<u>322,000</u>	<u>87,000</u>	
001 Unattractive Area Allowance			322,000		
A0123G Ad-hoc Relief Allowance-2018			367,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			367,000	3,000	
A0124F Adhoc Relief Allowance-2021			506,000	3,000	
A0124H Special Allowance-2021				252,000	
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			551,000	262,000	
A0124R Adhoc Relief Allowance 2022				261,000	
A03 TOTAL OPERATING EXPENSES			<u>532,000</u>	<u>47,415,000</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>26,000</u>	
A03201 Postage and Telegraph			5,000	1,000	
A03202 Telephone and Trunk Call			50,000	25,000	
A033 TOTAL UTILITIES			<u>6,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>5,000</u>		
001 Electricity			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>47,371,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>102,000</u>	
001 Travelling Allowance			150,000	102,000	
A03806 Transportation of Goods				<u>47,269,000</u>	
001 Transportation of Goods				47,269,000	
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		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4125 District Food Controller Kurram					
A039 TOTAL GENERAL			<u>121,000</u>	<u>18,000</u>	
A03901 Stationery			<u>20,000</u>	<u>5,000</u>	
001 Stationery			20,000	5,000	
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03905 Newspapers Periodicals and Books			1,000		
A03907 Advertising & Publicity			<u>20,000</u>	<u>5,000</u>	
001 Advertising and Publicity			20,000	5,000	
A03970 Others			<u>30,000</u>	<u>8,000</u>	
001 Others			30,000	8,000	
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>200,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
KM4125	District Food Controller Kurram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</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>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
District Food Controller Kurram			9,511,000	51,602,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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)					
MG4125	District Food Controller Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,839,000</u>	<u>6,593,000</u>	
A011	TOTAL PAY	15		<u>4,315,000</u>	<u>4,199,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,821,000</u>	<u>1,842,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>1,821,000</u>	<u>1,842,000</u>	
D085	District Food Controller (BPS-17)	1		711,000		
A104	Assistant Food Controller (BPS-16)	1		555,000		
C082	Computer Operator (BPS-16)	1		555,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,494,000</u>	<u>2,357,000</u>	
A01151	Total Basic Pay Other Staff	12		<u>2,494,000</u>	<u>2,357,000</u>	
S035	Senior Clerk (BPS-14)	1		470,000		
J013	Junior Clerk (BPS-11)	1		368,000		
F030	Food Grain Inspector (BPS-09)	1		302,000		
A104	Assistant Food Controller (BPS-08)	1		307,000		
F031	Food Grain Supervisor (BPS-07)	1		146,000		
C057	Chowkidar (BPS-03)	5		645,000		
N005	Naib Qasid (BPS-03)	1		128,000		
S162	Sweeper (BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES			<u>2,524,000</u>	<u>2,394,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,524,000</u>	<u>2,394,000</u>	
A01202	House Rent Allowance			320,000	410,000	
A01203	Conveyance Allowance			301,000	328,000	
A01207	Washing Allowance			30,000	68,000	
A01208	Dress Allowance			30,000	68,000	
A0120D	Integrated Allowance			47,000	41,000	
A01217	Medical Allowance			135,000	212,000	
A0121T	Adhoc Relief Allowance 2013			5,000	37,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4125 District Food Controller Mohmand					
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			4,000	28,000	
A0122M Adhoc Relief Allowance 2016			252,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			252,000	4,000	
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>151,000</u>	
001 Unattractive Area Allowance			80,000		
A0123G Ad-hoc Relief Allowance-2018			252,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			217,000	4,000	
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			200,000	4,000	
A0124H Special Allowance-2021				234,000	
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			379,000	370,000	
A0124R Adhoc Relief Allowance 2022				408,000	
A03 TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>135,000</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>31,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>110,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>110,000</u>	
001 Travelling Allowance			150,000	110,000	
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		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4125 District Food Controller Mohmand					
A039 TOTAL GENERAL			<u>81,000</u>	<u>25,000</u>	
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	
001 Stationery			20,000	10,000	
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			1,000		
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>30,000</u>	<u>15,000</u>	
001 Others			30,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>585,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>585,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	585,000	
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>150,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MG4125	District Food Controller Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>		
A130	TOTAL TRANSPORT		<u>10,000</u>		
A13001	Transport		<u>10,000</u>		
001	Transport		10,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
District Food Controller Mohmand			7,518,000	7,313,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
MW4125	District Food Controller North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,929,000</u>	<u>6,166,000</u>	
A011	TOTAL PAY		16		<u>4,679,000</u>	<u>3,950,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,821,000</u>	<u>508,000</u>	
A01101	Total Basic Pay Of Officer		3		<u>1,821,000</u>	<u>508,000</u>	
D085	District Food Controller	(BPS-17)	1		711,000		
A104	Assistant Food Controller	(BPS-16)	1		555,000		
C082	Computer Operator	(BPS-16)	1		555,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,858,000</u>	<u>3,442,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,858,000</u>	<u>3,442,000</u>	
S035	Senior Clerk	(BPS-14)	1		470,000		
J013	Junior Clerk	(BPS-11)	2		732,000		
F030	Food Grain Inspector	(BPS-09)	1		302,000		
A104	Assistant Food Controller	(BPS-08)	1		307,000		
F031	Food Grain Supervisor	(BPS-07)	1		146,000		
C057	Chowkidar	(BPS-03)	5		645,000		
N005	Naib Qasid	(BPS-03)	1		128,000		
S162	Sweeper	(BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES				<u>4,250,000</u>	<u>2,216,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,250,000</u>	<u>2,216,000</u>	
A01202	House Rent Allowance				520,000	358,000	
A01203	Conveyance Allowance				501,000	291,000	
A01207	Washing Allowance				29,000	66,000	
A01208	Dress Allowance				29,000	66,000	
A0120D	Integrated Allowance				15,000	40,000	
A01217	Medical Allowance				335,000	203,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4125 District Food Controller North Waziristan					
A0121T Adhoc Relief Allowance 2013			4,000	39,000	
A0121Z Adhoc Relief Allowance-2014			25,000		
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			25,000	27,000	
A0122M Adhoc Relief Allowance 2016			452,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			452,000	2,000	
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>112,000</u>	
001 Unattractive Area Allowance			101,000		
A0123G Ad-hoc Relief Allowance-2018			387,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			417,000	2,000	
A0124F Adhoc Relief Allowance-2021			300,000	2,000	
A0124H Special Allowance-2021			78,000	258,000	
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			560,000	366,000	
A0124R Adhoc Relief Allowance 2022				372,000	
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>21,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			15,000		
A033 TOTAL UTILITIES			<u>2,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>21,000</u>	
A03805 Travelling Allowance			<u>70,000</u>	<u>21,000</u>	
001 Travelling Allowance			70,000	21,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MW4125	District Food Controller North Waziristan				
A039	TOTAL GENERAL		<u>62,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery		30,000		
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		1,000		
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03970	Others		<u>11,000</u>		
001	Others		11,000		
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>100,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4125 District Food Controller North Waziristan					
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</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>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
District Food Controller North Waziristan			9,206,000	6,187,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4029 Food Cell Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>733,000</u>	
A011 TOTAL PAY				<u>456,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>456,000</u>	
A01151 Total Basic Pay Other Staff				<u>456,000</u>	
A012 TOTAL ALLOWANCES				<u>277,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>277,000</u>	
A01202 House Rent Allowance				40,000	
A01203 Conveyance Allowance				36,000	
A01208 Dress Allowance				12,000	
A0120X Adhoc Allowance - 2010				19,000	
A01217 Medical Allowance				26,000	
A0121T Adhoc Relief Allowance 2013				5,000	
A0122C Adhoc Relief Allowance - 2015				3,000	
A01233 Unattractive Area Allowance				<u>26,000</u>	
001 Unattractive Area Allowance				26,000	
A0124H Special Allowance-2021				18,000	
A0124N Disparity Reduction Allowance 2022- 15%				46,000	
A0124R Adhoc Relief Allowance 2022				46,000	
Food Cell Orakzai				733,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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)					
OI4125	District Food Controller Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,603,000</u>	<u>3,323,000</u>	
A011	TOTAL PAY	15		<u>4,766,000</u>	<u>2,147,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>2,412,000</u>	<u>988,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>2,412,000</u>	<u>988,000</u>	
D085	District Food Controller (BPS-17)	1		712,000		
A104	Assistant Food Controller (BPS-16)	2		1,113,000		
C082	Computer Operator (BPS-16)	1		587,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,354,000</u>	<u>1,159,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>2,354,000</u>	<u>1,159,000</u>	
S035	Senior Clerk (BPS-14)	1		470,000		
J013	Junior Clerk (BPS-11)	2		732,000		
F030	Food Grain Inspector (BPS-09)	2		304,000		
C057	Chowkidar (BPS-03)	4		590,000		
N005	Naib Qasid (BPS-03)	1		129,000		
S162	Sweeper (BPS-03)	1		129,000		
A012	TOTAL ALLOWANCES			<u>1,837,000</u>	<u>1,176,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,837,000</u>	<u>1,176,000</u>	
A01202	House Rent Allowance			260,000	222,000	
A01203	Conveyance Allowance			249,000	157,000	
A01207	Washing Allowance			1,000	13,000	
A01208	Dress Allowance			1,000	13,000	
A0120D	Integrated Allowance			1,000	8,000	
A01217	Medical Allowance			95,000	101,000	
A0121T	Adhoc Relief Allowance 2013				11,000	
A01226	Computer Allowance				8,000	
A0122C	Adhoc Relief Allowance - 2015			1,000	12,000	
A0122M	Adhoc Relief Allowance 2016			225,000	10,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4125 District Food Controller Orakzai					
A0122Y Ad-hoc Relief Allowance 2017			225,000	1,000	
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>75,000</u>	
001 Unattractive Area Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			225,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			189,000	1,000	
A0124F Adhoc Relief Allowance-2021			4,000	25,000	
A0124H Special Allowance-2021				149,000	
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			339,000	185,000	
A0124R Adhoc Relief Allowance 2022				184,000	
A03 TOTAL OPERATING EXPENSES			<u>437,000</u>	<u>59,000</u>	
A032 TOTAL COMMUNICATIONS			<u>25,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			20,000		
A033 TOTAL UTILITIES			<u>51,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>46,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>46,000</u>	
001 Travelling Allowance			100,000	46,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>111,000</u>	<u>13,000</u>	
A03901 Stationery			<u>30,000</u>		
001 Stationery			30,000		
A03902 Printing and Publication			<u>30,000</u>	<u>13,000</u>	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4125 District Food Controller Orakzai					
001 Printing and publication			30,000	13,000	
A03905 Newspapers Periodicals and Books			1,000		
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>30,000</u>		
001 Others			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		
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>6,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>6,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>6,000</u>	
001 Plant and Machinery			100,000	6,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		
A130 TOTAL TRANSPORT			<u>10,000</u>		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
OI4125	District Food Controller Orakzai				
A13001	Transport		<u>10,000</u>		
001	Transport		10,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
District Food Controller Orakzai			7,262,000	3,388,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4038 Food Cell South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>119,000</u>	
A011 TOTAL PAY				<u>71,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>71,000</u>	
A01151 Total Basic Pay Other Staff				<u>71,000</u>	
A012 TOTAL ALLOWANCES				<u>48,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>48,000</u>	
A01202 House Rent Allowance				7,000	
A01203 Conveyance Allowance				6,000	
A01217 Medical Allowance				5,000	
A0121T Adhoc Relief Allowance 2013				1,000	
A0122C Adhoc Relief Allowance - 2015				1,000	
A01233 Unattractive Area Allowance				<u>3,000</u>	
001 Unattractive Area Allowance				3,000	
A0124H Special Allowance-2021				11,000	
A0124N Disparity Reduction Allowance 2022- 15%				7,000	
A0124R Adhoc Relief Allowance 2022				7,000	
Food Cell South Waziristan				119,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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)					
TW4125	District Food Controller South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,958,000</u>	<u>6,018,000</u>	
A011	TOTAL PAY	16		<u>4,870,000</u>	<u>3,763,000</u>	
A011-1	TOTAL PAY OF OFFICERS	4		<u>2,376,000</u>	<u>1,011,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>2,376,000</u>	<u>1,011,000</u>	
D085	District Food Controller (BPS-17)	1		711,000		
A057	Assistant (BPS-16)	1		555,000		
A104	Assistant Food Controller (BPS-16)	1		555,000		
C082	Computer Operator (BPS-16)	1		555,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,494,000</u>	<u>2,752,000</u>	
A01151	Total Basic Pay Other Staff	12		<u>2,494,000</u>	<u>2,752,000</u>	
S035	Senior Clerk (BPS-14)	1		470,000		
J013	Junior Clerk (BPS-11)	1		368,000		
F030	Food Grain Inspector (BPS-09)	1		302,000		
A104	Assistant Food Controller (BPS-08)	1		307,000		
F031	Food Grain Supervisor (BPS-07)	1		146,000		
C057	Chowkidar (BPS-03)	5		645,000		
N005	Naib Qasid (BPS-03)	1		128,000		
S162	Sweeper (BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES			<u>1,088,000</u>	<u>2,255,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,088,000</u>	<u>2,255,000</u>	
A01202	House Rent Allowance			120,000	376,000	
A01203	Conveyance Allowance			78,000	329,000	
A01207	Washing Allowance				45,000	
A01208	Dress Allowance				45,000	
A0120D	Integrated Allowance				27,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
TW4125	District Food Controller South Waziristan				
A01217	Medical Allowance		64,000	188,000	
A0121T	Adhoc Relief Allowance 2013			33,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	
A0122M	Adhoc Relief Allowance 2016		18,000		
A0122Y	Ad-hoc Relief Allowance 2017		30,000		
A01233	Unattractive Area Allowance		<u>29,000</u>	<u>177,000</u>	
001	Unattractive Area Allowance		29,000		
A0123G	Ad-hoc Relief Allowance-2018		50,000		
A0123P	Ad-hoc Relief Allowance 2019		50,000		
A0124F	Adhoc Relief Allowance-2021		50,000		
A0124H	Special Allowance-2021			272,000	
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		579,000	368,000	
A0124R	Adhoc Relief Allowance 2022			355,000	
A03	TOTAL OPERATING EXPENSES		<u>421,000</u>	<u>62,220,000</u>	
A032	TOTAL COMMUNICATIONS		<u>13,000</u>		
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		10,000		
A033	TOTAL UTILITIES		<u>51,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>62,220,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>60,000</u>	
001	Travelling Allowance		150,000	60,000	
A03806	Transportation of Goods			<u>62,160,000</u>	
001	Transportation of Goods			62,160,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04					
041					
0414					
041401					
TW4125					
	District Food Controller South Waziristan				
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		
A039	TOTAL GENERAL		<u>57,000</u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>25,000</u>		
001	Others		25,000		
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>100,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4125 District Food Controller South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>		
A130 TOTAL TRANSPORT			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		
A13101 Machinery and Equipment			<u>15,000</u>		
001 Machinery and Equipment			15,000		
District Food Controller South Waziristan			6,506,000	68,238,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8086 FOOD CELL AGRICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,137,000</u>	
A011 TOTAL PAY				<u>704,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>704,000</u>	
A01101 Total Basic Pay Of Officer				<u>704,000</u>	
A012 TOTAL ALLOWANCES				<u>433,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>433,000</u>	
A01202 House Rent Allowance				138,000	
A01203 Conveyance Allowance				55,000	
A01217 Medical Allowance				20,000	
A0121T Adhoc Relief Allowance 2013				9,000	
A0122C Adhoc Relief Allowance - 2015				6,000	
A0124H Special Allowance-2021				67,000	
A0124N Disparity Reduction Allowance 2022- 15%				69,000	
A0124R Adhoc Relief Allowance 2022				69,000	
FOOD CELL AGRICULTURE				1,137,000	

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



financekpgovt



financekpgovt



+92 (91) 9210 512



finance.gkp.pk