

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		8,027,270,000	8,027,270,000			
TOTAL		8,027,270,000	8,027,270,000			

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RELIEF REHABILITATION AND SETTLEMENT

	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	125,572,000	107,856,000	
022101 CIVIL DEFENCE	20,989,000	20,457,000	
107102 REHABILITATION AND RESETTLEMENT	7,880,709,000	7,898,957,000	
TOTAL	8,027,270,000	8,027,270,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	6,560,000	5,871,000	
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	61,849,000	51,800,000	
BD4201	Controller Civil Defence Buner	1,476,000	1,323,000	
BM4174	Controller Civil Defence Battagram	4,898,000	4,264,000	
BU4457	Controller Civil Defence Bannu	6,579,000	5,537,000	
BU4513	Rescue 1122 District Bannu	45,630,000	20,477,000	
CA4292	Controller Civil Defence Charsadda	5,431,000	5,931,000	
CA4326	Rescue 1122 District Charsadda	48,215,000	21,779,000	
CL4299	Controller Civil Defence Chitral	7,406,000	8,003,000	
CL4342	Rescue 1122 District Chitral	64,789,000	28,451,000	
DA4326	Controller Civil Defence Dir Lower	7,959,000	7,728,000	
DA4516	Rescue 1122 District Dir Lower	31,493,000	14,108,000	
DI4400	Controller Civil Defence D.I.Khan	6,571,000	6,065,000	
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	64,038,000	52,604,000	
DP4215	Controller Civil Defence Dir Upper	7,386,000	6,070,000	
DP4241	Rescue 1122 District Dir Upper	48,214,000	21,448,000	
HG4179	Controller Civil Defence Hangu	4,469,000	3,550,000	
HR4348	Controller Civil Defence Haripur	2,273,000	1,480,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR4374	Rescue 1122 District Haripur	47,387,000	21,252,000	
KD4145	Controller Civil Defence Kohistan Upper	2,489,000	1,612,000	
KK4262	Controller Civil Defence Karak	2,918,000	1,759,000	
KO4002	Controller Civil Defence Kohistan Lower	4,327,000	4,706,000	
KT4429	Controller Civil Defence Kohat	6,831,500	5,640,000	
KT4483	Rescue 1122 District Kohat	99,176,000	44,315,000	
LK4227	Controller Civil Defence Lakki Marwat	2,225,000	1,309,000	
MA4360	Controller Civil Defence Mansehra	4,300,000	2,679,000	
MA4392	Rescue 1122 District Mansehra	31,499,000	14,126,000	
MD4288	Controller Civil Defence Malakand	5,296,000	3,531,000	
MR4399	Controller Civil Defence Mardan	8,366,500	7,848,000	
MR4726	Rescue 1122 Mardan	172,110,000	124,055,000	
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	42,707,000	36,801,000	
NR4303	Controller Civil Defence Nowshera	8,024,000	6,785,000	
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	115,833,000	92,446,000	
PR4943	Relief Rehabilitation & Settlement Department	33,875,000	25,625,000	
PR4964	Director Relief PDMA	1,202,000,000	2,804,000,000	
PR4976	Civil Defence Provincial	20,989,000	20,457,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4977	Rescue 1122 Peshawar (HeadQuarter)	64,923,000	59,113,000	
PR4978	Rescue 1122 District Emergency Officer Peshawar	245,630,000	179,938,000	
PR5624	D.G Provincial Disaster Management Authority (PDMA)	745,389,000	623,954,000	
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	355,037,000	149,597,000	
PR5869	Lumpsum at the Disposal of F.D	4,000,000,000	3,281,721,000	
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	87,184,000	81,064,000	
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	5,003,000	2,145,000	
SH4198	Controller Civil Defence Shangla	2,136,000	2,201,000	
SU4335	Controller Civil Defence Swabi	5,471,000	4,576,000	
SU4362	Rescue 1122 District Swabi	31,043,000	14,023,000	
SW4516	Controller Civil Defence Swat	6,411,000	5,746,000	
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	187,845,000	67,599,000	
TG4043	Controller Civil Defence Tor Ghar	3,192,000	2,159,000	
TK4171	Controller Civil Defence Tank	2,577,000	1,483,000	
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)	49,840,000	66,516,000	
TOTAL		8,027,270,000	8,027,270,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,788,065,000</u>	<u>1,151,810,000</u>	
A011	PAY	<u>896,434,000</u>	<u>537,517,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>287,571,000</u>	<u>156,293,000</u>	
A01101	Basic Pay Of Officer	286,921,000	155,978,000	
A01102	Personal pay	371,000	104,000	
A01103	Special Pay	138,000	110,000	
A01105	Qualification Pay	141,000	101,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>608,863,000</u>	<u>381,224,000</u>	
A01151	Basic Pay Other Staff	608,859,000	381,217,000	
A01152	Personal pay	4,000	6,000	
A01170	Others		1,000	
A012	ALLOWANCES	<u>891,631,000</u>	<u>614,293,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>883,856,000</u>	<u>611,570,000</u>	
A01201	Senior Post Allowance	34,000		
A01202	House Rent Allowance	89,561,000	60,330,000	
A01203	Conveyance Allowance	144,569,000	86,692,000	
A01207	Washing Allowance	833,000	526,000	
A01208	Dress Allowance	337,000	186,000	
A0120D	Integrated Allowance	480,000	532,000	
A0120E	Housing Subsidy Allowance	42,328,000	32,306,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	3,600,000	2,700,000	
A01210	Risk Allowance	73,000		
A01216	Qualification Allowance		6,000	
A01217	Medical Allowance	80,099,000	48,489,000	
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121B	Health Professional Allowance	240,000		
A0121Q	Audit and Accounts Allowance	743,000	615,000	
A0121T	Adhoc Relief Allowance 2013	12,642,000	5,334,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment Allowance	43,000	20,000	
A01226	Computer Allowance	7,236,000	4,661,000	
A01227	Project allowance	23,661,000	30,331,000	
A01228	Orderly Allowance	174,000	196,000	
A01229	Special compensatory allowance	343,000	93,000	
A0122C	Adhoc Relief Allowance - 2015	18,341,000	3,657,000	
A0122M	Adhoc Releif Allowance 2016	64,357,000	40,203,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	60,000	231,000	
A0122Y	Ad-hoc Relief Allowance 2017	85,033,000	53,724,000	
A01233	Unattractive Area Allowance	2,907,000	3,718,000	
A01236	Deputation Allowance	7,851,000	4,324,000	
A01237	Design allowance	1,000		
A01238	Charge allowance	56,000	53,000	
A01239	Special allowance		84,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	31,287,000	15,730,000	
A0123G	Ad-hoc Relief Allowance-2018	85,079,000	53,624,000	
A0123P	Ad-hoc Relief Allowance 2019		51,389,000	
A01241	Utility allowance for electricity	290,000	280,000	
A01243	Special travelling allowance		70,000	
A01244	Adhoc relief		1,000	
A01250	Incentive Allowance	181,354,000	111,349,000	
A01270	Other	244,000	110,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,775,000</u>	<u>2,723,000</u>	
A01271	Overtime Allowance	203,000		
A01273	Honoraria	3,000		
A01274	Medical Charges	3,585,000	2,026,000	
A01278	Leave Salary	3,755,000	457,000	
A01284	Firewood Allowance	229,000	240,000	
A03	TOTAL OPERATING EXPENSES	<u>5,664,397,000</u>	<u>6,347,019,000</u>	
A032	COMMUNICATIONS	<u>4,883,000</u>	<u>3,745,000</u>	
A03201	Postage and Telegraph	266,000	214,000	
A03202	Telephone and Trunk Call	4,507,000	3,421,000	
A03204	Electronic Communication	1,000		
A03205	Courier and pilot service	109,000	110,000	
A033	UTILITIES	<u>14,580,000</u>	<u>13,416,000</u>	
A03301	Gas	1,941,000	450,000	
A03302	Water	4,000	9,000	
A03303	Electricity	11,030,000	10,367,000	
A03304	Hot and Cold Weather Charges	1,525,000	2,510,000	
A03305	POL fore Generator	80,000	80,000	
A034	OCCUPANCY COSTS	<u>5,997,000</u>	<u>3,855,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	5,997,000	3,855,000	
A035	OPERATING LEASES		<u>10,000</u>	
A03506	Medical Machinery and Technical Equipment		10,000	
A036	MOTOR VEHICLES	<u>51,000</u>		
A03602	Insurance	1,000		
A03603	Registration	50,000		
A038	TRAVEL & TRANSPORTATION	<u>39,681,000</u>	<u>56,407,000</u>	
A03802	Training - international	20,000		
A03805	Travelling Allowance	4,485,000	10,322,000	
A03806	Transportation of Goods	107,000	115,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	34,770,000	45,687,000	
A03808	Conveyance Charges	113,000	148,000	
A03809	CNG Charges (Govt)	185,000	130,000	
A03826	Transportation of Goods	1,000	5,000	
A039	GENERAL	<u>5,599,205,000</u>	<u>6,269,586,000</u>	
A03901	Stationery	1,431,000	1,360,000	
A03902	Printing and Publication	696,000	725,000	
A03903	Conference/Seminars/Workshops/ Symposia	2,000		
A03905	Newspapers Periodicals and Books	246,000	224,000	
A03906	Uniforms and Protective Clothing	34,342,000	23,772,000	
A03907	Advertising & Publicity	2,051,000	4,854,000	
A03917	Law Charges	147,000	106,000	
A03918	Exhibitions Fairs and Other National Celebrations	65,000	357,000	
A03927	Purchase of Drug and Medicines	1,620,000	1,150,000	
A03940	Unforeseen expenditure	270,000	180,000	
A03942	Cost of Other Stores	700,000	570,000	
A03959	Stipend Incentives awards and allied expenditure	28,000	25,000	
A03970	Others	5,557,607,000	6,236,263,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,941,000</u>	<u>5,257,000</u>	
A041	PENSION	<u>15,941,000</u>	<u>5,257,000</u>	
A04101	Pension	7,500,000	4,500,000	
A04114	Superannuation Encashment of L.P.R	8,441,000	757,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>547,300,000</u>	<u>504,200,000</u>	
A052	GRANTS-DOMESTIC	<u>547,300,000</u>	<u>504,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	47,300,000	4,200,000	
A05270	To Others	500,000,000	500,000,000	
A06	TOTAL TRANSFERS	<u>131,000</u>	<u>160,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>131,000</u>	<u>160,000</u>	
A06301	Entertainments & Gifts	131,000	160,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,172,000</u>	<u>2,822,000</u>	
A091	PURCHASE OF BUILDING	<u>1,000</u>		
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000		
A092	COMPUTER EQUIPMENT	<u>1,114,000</u>	<u>1,911,000</u>	
A09201	Hardware	660,000	1,570,000	
A09202	Software	282,000	130,000	
A09203	I.T. Equipment	172,000	211,000	
A095	PURCHASE OF TRANSPORT	<u>6,000</u>		
A09501	Transport	6,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>26,000</u>	<u>810,000</u>	
A09601	Plant and Machinery	26,000	810,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>24,000</u>	<u>101,000</u>	
A09701	Furniture and fixtures	24,000	101,000	
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		
A09899	Others	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,264,000</u>	<u>16,002,000</u>	
A130	TRANSPORT	<u>8,492,000</u>	<u>14,549,000</u>	
A13001	Transport	8,492,000	14,549,000	
A131	MACHINERY AND EQUIPMENT	<u>1,156,000</u>	<u>856,000</u>	
A13101	Machinery and Equipment	1,156,000	856,000	
A132	FURNITURE AND FIXTURE	<u>458,000</u>	<u>502,000</u>	
A13201	Furniture and Fixture	458,000	502,000	
A133	BUILDINGS AND STRUCTURE	<u>37,000</u>	<u>5,000</u>	
A13301	Office Buildings	37,000	5,000	
A137	COMPUTER EQUIPMENT	<u>121,000</u>	<u>90,000</u>	
A13701	Hardware	75,000	60,000	
A13702	Software	25,000		
A13703	I.T. Equipment	21,000	30,000	
NET TOTAL		8,027,270,000	8,027,270,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
AD4432	Controller Civil Defence Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,083,000</u>	<u>4,715,000</u>	
A011	TOTAL PAY	12		<u>3,028,000</u>	<u>2,701,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>561,000</u>	<u>491,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>561,000</u>	<u>491,000</u>	
C060	Civil Defence Officer (BPS-17)	1		561,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,467,000</u>	<u>2,210,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>2,467,000</u>	<u>2,210,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		394,000		
S035	Senior Clerk (BPS-14)	1		221,000		
I020	Instructor Grade-2 (BPS-12)	3		592,000		
J013	Junior Clerk (BPS-11)	1		168,000		
I021	Instructor Grade-3 (BPS-08)	2		299,000		
C057	Chowkidar (BPS-03)	1		266,000		
N005	Naib Qasid (BPS-03)	1		257,000		
S162	Sweeper (BPS-03)	1		270,000		
A012	TOTAL ALLOWANCES			<u>2,055,000</u>	<u>2,014,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>	<u>1,934,000</u>	
A01202	House Rent Allowance			360,000	277,000	
A01203	Conveyance Allowance			376,000	354,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			221,000	204,000	
A0121T	Adhoc Relief Allowance 2013			91,000	56,000	
A0122C	Adhoc Relief Allowance - 2015			78,000	44,000	
A0122M	Adhoc Relief Allowance 2016			236,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017			287,000	270,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
A0123G	Ad-hoc Relief Allowance-2018		287,000	270,000	
A0123P	Ad-hoc Relief Allowance 2019			246,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>80,000</u>	
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	
001	Medical Charges		80,000	80,000	
A01278	Leave Salary		<u>25,000</u>		
001	Leave Salary		25,000		
A03	TOTAL OPERATING EXPENSES		<u>497,000</u>	<u>1,061,000</u>	
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>63,000</u>	
A03201	Postage and Telegraph		2,000	3,000	
A03202	Telephone and Trunk Call		30,000	60,000	
A033	TOTAL UTILITIES		<u>77,000</u>	<u>111,000</u>	
A03301	Gas		20,000	35,000	
A03302	Water		2,000	6,000	
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	
001	Electricity		15,000	30,000	
A03304	Hot and Cold Weather Charges		40,000	40,000	
A034	TOTAL OCCUPANCY COSTS		<u>207,000</u>	<u>207,000</u>	
A03402	Rent for Office Building		207,000	207,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>613,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>600,000</u>	
001	Travelling Allowance		100,000	600,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods		3,000	3,000	
A03808	Conveyance Charges			<u>10,000</u>	
001	Conveyance Charges			10,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
A039	TOTAL GENERAL		<u>78,000</u>	<u>67,000</u>	
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	
001	Stationery		15,000	25,000	
A03902	Printing and Publication		<u>3,000</u>	<u>7,000</u>	
001	Printing and publication		3,000	7,000	
A03907	Advertising & Publicity		<u>40,000</u>		
001	Advertising and Publicity		40,000		
A03918	Exhibitions Fairs and Other National Celebrations		10,000	10,000	
A03970	Others		<u>10,000</u>	<u>25,000</u>	
001	Others		10,000	25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>60,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09202	Software			<u>60,000</u>	
001	Software			60,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>35,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	
001	Machinery and Equipment		15,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
Controller Civil Defence Abbottabad			6,560,000	5,871,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BD4201	Controller Civil Defence Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,335,000</u>	<u>1,213,000</u>	
A011	TOTAL PAY	3		<u>738,000</u>	<u>651,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>738,000</u>	<u>651,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>738,000</u>	<u>651,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		417,000		
J013	Junior Clerk (BPS-11)	1		182,000		
N005	Naib Qasid (BPS-03)	1		139,000		
A012	TOTAL ALLOWANCES			<u>597,000</u>	<u>562,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>464,000</u>	<u>507,000</u>	
A01202	House Rent Allowance			68,000	67,000	
A01203	Conveyance Allowance			90,000	90,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			54,000	54,000	
A0121T	Adhoc Relief Allowance 2013			17,000	14,000	
A0122C	Adhoc Relief Allowance - 2015			12,000	10,000	
A0122M	Adhoc Relief Allowance 2016			54,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017			67,000	65,000	
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>28,000</u>	
001	Unattractive Area Allowance			30,000	28,000	
A0123G	Ad-hoc Relief Allowance-2018			67,000	65,000	
A0123P	Ad-hoc Relief Allowance 2019				61,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>55,000</u>	
A01274	Medical Charges			<u>33,000</u>	<u>55,000</u>	
001	Medical Charges			33,000	55,000	
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
A03	TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>100,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			1,000	5,000	
A033 TOTAL UTILITIES			<u>30,000</u>		
A03304 Hot and Cold Weather Charges			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
A039 TOTAL GENERAL			<u>49,000</u>	<u>45,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery			10,000	10,000	
A03906 Uniforms and Protective Clothing			3,000		
A03907 Advertising & Publicity			<u>30,000</u>	<u>10,000</u>	
001 Advertising and Publicity			30,000	10,000	
A03918 Exhibitions Fairs and Other National Celebrations			1,000	10,000	
A03970 Others			<u>5,000</u>	<u>15,000</u>	
001 Others			5,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>10,000</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>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BD4201	Controller Civil Defence Buner				
Controller Civil Defence Buner			1,476,000	1,323,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BM4174	Controller Civil Defence Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,281,000</u>	<u>2,950,000</u>	
A011	TOTAL PAY	8		<u>1,923,000</u>	<u>1,646,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>464,000</u>	<u>546,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>464,000</u>	<u>546,000</u>	
C060	Civil Defence Officer (BPS-17)	1		464,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,459,000</u>	<u>1,100,000</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,459,000</u>	<u>1,100,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		257,000		
S035	Senior Clerk (BPS-14)	1		337,000		
I020	Instructor Grade-2 (BPS-12)	1		225,000		
I021	Instructor Grade-3 (BPS-08)	1		176,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		157,000		
S162	Sweeper (BPS-03)	1		157,000		
A012	TOTAL ALLOWANCES			<u>1,358,000</u>	<u>1,304,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,283,000</u>	<u>1,244,000</u>	
A01202	House Rent Allowance			182,000	168,000	
A01203	Conveyance Allowance			250,000	205,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			144,000	120,000	
A0121T	Adhoc Relief Allowance 2013			41,000	37,000	
A0122C	Adhoc Relief Allowance - 2015			29,000	25,000	
A0122M	Adhoc Relief Allowance 2016			143,000	117,000	
A0122Y	Ad-hoc Relief Allowance 2017			189,000	165,000	
A01233	Unattractive Area Allowance			<u>102,000</u>	<u>92,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BM4174	Controller Civil Defence Battagram				
001	Unattractive Area Allowance		102,000	92,000	
A0123G	Ad-hoc Relief Allowance-2018		189,000	165,000	
A0123P	Ad-hoc Relief Allowance 2019			137,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>60,000</u>	
A01274	Medical Charges		<u>55,000</u>	<u>60,000</u>	
001	Medical Charges		55,000	60,000	
A01278	Leave Salary		<u>20,000</u>		
001	Leave Salary		20,000		
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>	<u>877,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>22,000</u>	
A03201	Postage and Telegraph		5,000	2,000	
A03202	Telephone and Trunk Call		30,000	20,000	
A033	TOTAL UTILITIES		<u>260,000</u>	<u>332,000</u>	
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	
001	Electricity		30,000	40,000	
A03304	Hot and Cold Weather Charges		150,000	212,000	
A03305	POL fore Generator		80,000	80,000	
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	
A03402	Rent for Office Building		120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>161,000</u>	<u>310,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	
001	Travelling Allowance		150,000	300,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BM4174	Controller Civil Defence Battagram				
A039	TOTAL GENERAL		<u>56,000</u>	<u>93,000</u>	
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	
001	Stationery		15,000	25,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>28,000</u>	
001	Others		10,000	28,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>300,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	300,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
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>34,000</u>	<u>37,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	
001 Machinery and Equipment			17,000	17,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			17,000	20,000	
Controller Civil Defence Battagram			4,898,000	4,264,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BU4457	Controller Civil Defence Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,625,000</u>	<u>4,194,000</u>	
A011	TOTAL PAY	11		<u>2,858,000</u>	<u>2,444,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>629,000</u>	<u>500,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>629,000</u>	<u>500,000</u>	
C060	Civil Defence Officer (BPS-17)	1		629,000		
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>2,229,000</u>	<u>1,944,000</u>	
A01151	Total Basic Pay Other Staff	10		<u>2,229,000</u>	<u>1,944,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		266,000		
S035	Senior Clerk (BPS-14)	1		518,000		
I020	Instructor Grade-2 (BPS-12)	3		583,000		
I021	Instructor Grade-3 (BPS-08)	2		314,000		
C057	Chowkidar (BPS-03)	1		162,000		
N005	Naib Qasid (BPS-03)	1		125,000		
S162	Sweeper (BPS-03)	1		261,000		
A012	TOTAL ALLOWANCES			<u>1,767,000</u>	<u>1,750,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,662,000</u>	<u>1,720,000</u>	
A01202	House Rent Allowance			214,000	246,000	
A01203	Conveyance Allowance			342,000	335,000	
A01207	Washing Allowance			3,000	4,000	
A01208	Dress Allowance			3,000	4,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			203,000	199,000	
A0121T	Adhoc Relief Allowance 2013			46,000	32,000	
A0122C	Adhoc Relief Allowance - 2015			32,000	23,000	
A0122M	Adhoc Relief Allowance 2016			223,000	172,000	
A0122Y	Ad-hoc Relief Allowance 2017			295,000	241,000	
A0123G	Ad-hoc Relief Allowance-2018			295,000	241,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
A0123P	Ad-hoc Relief Allowance 2019			218,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>30,000</u>	
A01274	Medical Charges		<u>55,000</u>	<u>30,000</u>	
001	Medical Charges		55,000	30,000	
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
A03	TOTAL OPERATING EXPENSES		<u>778,000</u>	<u>1,186,000</u>	
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>64,000</u>	<u>65,000</u>	
A03301	Gas		15,000	15,000	
A03302	Water		2,000	3,000	
A03303	Electricity		<u>27,000</u>	<u>27,000</u>	
001	Electricity		27,000	27,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>336,000</u>	<u>336,000</u>	
A03402	Rent for Office Building		336,000	336,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>241,000</u>	<u>606,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>500,000</u>	
001	Travelling Allowance		150,000	500,000	
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	
001	Transportation of Goods		6,000	6,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>85,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		85,000	100,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
A039	TOTAL GENERAL		<u>105,000</u>	<u>147,000</u>	
A03901	Stationery		<u>17,000</u>	<u>25,000</u>	
001	Stationery		17,000	25,000	
A03902	Printing and Publication		<u>1,000</u>	<u>15,000</u>	
001	Printing and publication		1,000	15,000	
A03905	Newspapers Periodicals and Books		2,000		
A03906	Uniforms and Protective Clothing		15,000	20,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03918	Exhibitions Fairs and Other National Celebrations		10,000	17,000	
A03959	Stipend Incentives awards and allied expenditure		<u>25,000</u>	<u>25,000</u>	
001	Stipend, Incentive		25,000	25,000	
A03970	Others		<u>15,000</u>	<u>25,000</u>	
001	Others		15,000	25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>519,000</u>		
A041	TOTAL PENSION		<u>519,000</u>		
A04114	Superannuation Encashment of L.P.R		519,000		
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>3,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>60,000</u>	
A09201	Hardware		<u>2,000</u>	<u>60,000</u>	
001	Hardware		2,000	60,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
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>40,000</u>	
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>57,000</u>	
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>20,000</u>	
A13001	Transport		<u>17,000</u>	<u>20,000</u>	
001	Transport		17,000	20,000	
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	
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	
A13201	Furniture and Fixture		17,000	17,000	
Controller Civil Defence Bannu			6,579,000	5,537,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
CA4292	Controller Civil Defence Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,203,000</u>	<u>5,407,000</u>	
A011	TOTAL PAY	14		<u>2,936,000</u>	<u>3,131,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>490,000</u>	<u>491,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>490,000</u>	<u>491,000</u>	
C060	Civil Defence Officer (BPS-17)	1		490,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,446,000</u>	<u>2,640,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,446,000</u>	<u>2,640,000</u>	
I019	Instructor Grade-1 (BPS-15)	2		563,000		
S035	Senior Clerk (BPS-14)	1		393,000		
I020	Instructor Grade-2 (BPS-12)	3		521,000		
J013	Junior Clerk (BPS-11)	1		163,000		
I021	Instructor Grade-3 (BPS-08)	3		440,000		
C057	Chowkidar (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	1		122,000		
S162	Sweeper (BPS-03)	1		122,000		
A012	TOTAL ALLOWANCES			<u>2,267,000</u>	<u>2,276,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,182,000</u>	<u>2,276,000</u>	
A01202	House Rent Allowance			372,000	339,000	
A01203	Conveyance Allowance			478,000	434,000	
A01207	Washing Allowance			5,000	4,000	
A01208	Dress Allowance			5,000	4,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			285,000	259,000	
A0121T	Adhoc Relief Allowance 2013			58,000	50,000	
A0122C	Adhoc Relief Allowance - 2015			43,000	41,000	
A0122M	Adhoc Relief Allowance 2016			227,000	223,000	
A0122Y	Ad-hoc Relief Allowance 2017			352,000	313,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CA4292	Controller Civil Defence Charsadda				
A0123G	Ad-hoc Relief Allowance-2018		352,000	313,000	
A0123P	Ad-hoc Relief Allowance 2019			291,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>		
A01274	Medical Charges		<u>55,000</u>		
001	Medical Charges		55,000		
A01278	Leave Salary		<u>30,000</u>		
001	Leave Salary		30,000		
A03	TOTAL OPERATING EXPENSES		<u>196,000</u>	<u>391,000</u>	
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>36,000</u>	
A03201	Postage and Telegraph		3,000	1,000	
A03202	Telephone and Trunk Call		25,000	35,000	
A033	TOTAL UTILITIES		<u>33,000</u>	<u>30,000</u>	
A03303	Electricity		<u>33,000</u>	<u>30,000</u>	
001	Electricity		33,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>300,000</u>	
A03805	Travelling Allowance		<u>110,000</u>	<u>300,000</u>	
001	Travelling Allowance		110,000	300,000	
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CA4292	Controller Civil Defence Charsadda				
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>33,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>17,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>17,000</u>	
001	Machinery and Equipment		15,000	17,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	
A13201	Furniture and Fixture		16,000	16,000	
Controller Civil Defence Charsadda			5,431,000	5,931,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CL4299	Controller Civil Defence Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,947,000</u>	<u>5,246,000</u>	
A011	TOTAL PAY		14		<u>3,646,000</u>	<u>2,667,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,395,000</u>	<u>680,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>1,136,000</u>	<u>680,000</u>	
C060	Civil Defence Officer	(BPS-17)	1		655,000		
A057	Assistant	(BPS-16)	1		481,000		
A01102	Personal pay				259,000		
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,251,000</u>	<u>1,987,000</u>	
A01151	Total Basic Pay Other Staff		12		<u>2,251,000</u>	<u>1,987,000</u>	
I019	Instructor Grade-1	(BPS-15)	2		539,000		
S035	Senior Clerk	(BPS-14)	1		200,000		
I020	Instructor Grade-2	(BPS-12)	2		394,000		
J013	Junior Clerk	(BPS-11)	1		179,000		
I021	Instructor Grade-3	(BPS-08)	3		516,000		
C057	Chowkidar	(BPS-03)	1		143,000		
N005	Naib Qasid	(BPS-03)	1		152,000		
S162	Sweeper	(BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES				<u>2,301,000</u>	<u>2,579,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,145,000</u>	<u>2,455,000</u>	
A01202	House Rent Allowance				348,000	324,000	
A01203	Conveyance Allowance				459,000	433,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				260,000	246,000	
A0121T	Adhoc Relief Allowance 2013				70,000	53,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CL4299	Controller Civil Defence Chitral				
A0122C	Adhoc Relief Allowance - 2015		48,000	37,000	
A0122M	Adhoc Relief Allowance 2016		248,000	206,000	
A0122Y	Ad-hoc Relief Allowance 2017		349,000	284,000	
A01233	Unattractive Area Allowance			<u>295,000</u>	
001	Unattractive Area Allowance			295,000	
A0123G	Ad-hoc Relief Allowance-2018		349,000	284,000	
A0123P	Ad-hoc Relief Allowance 2019			280,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>156,000</u>	<u>124,000</u>	
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>55,000</u>	<u>21,000</u>	
001	Medical Charges		55,000	21,000	
A01278	Leave Salary		<u>30,000</u>		
001	Leave Salary		30,000		
A01284	Firewood Allowance		70,000	103,000	
A03	TOTAL OPERATING EXPENSES		<u>460,000</u>	<u>1,137,000</u>	
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>33,000</u>	
A03201	Postage and Telegraph		2,000	3,000	
A03202	Telephone and Trunk Call		25,000	30,000	
A033	TOTAL UTILITIES		<u>81,000</u>	<u>444,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		80,000	444,000	
A034	TOTAL OCCUPANCY COSTS		<u>195,000</u>	<u>195,000</u>	
A03402	Rent for Office Building		195,000	195,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>410,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	
001	Travelling Allowance		100,000	400,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CL4299	Controller Civil Defence Chitral				
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	10,000	
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>35,000</u>	<u>55,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	
001	Printing and publication		1,000	10,000	
A03905	Newspapers Periodicals and Books		3,000		
A03907	Advertising & Publicity		<u>3,000</u>		
001	Advertising and Publicity		3,000		
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03970	Others		<u>12,000</u>	<u>15,000</u>	
001	Others		12,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>	<u>100,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>60,000</u>	
A09201 Hardware			<u>5,000</u>	<u>60,000</u>	
001 Hardware			5,000	60,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	
001 Plant and Machinery			1,000	40,000	
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>42,000</u>	<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>17,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	
001 Machinery and Equipment			17,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			15,000	10,000	
Controller Civil Defence Chitral			7,406,000	8,003,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DA4326	Controller Civil Defence Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,732,000</u>	<u>6,573,000</u>	
A011	TOTAL PAY	18		<u>3,733,000</u>	<u>3,605,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>938,000</u>	<u>1,076,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>938,000</u>	<u>1,076,000</u>	
C060	Civil Defence Officer (BPS-17)	1		530,000		
A057	Assistant (BPS-16)	1		408,000		
A011-2	TOTAL PAY OF OTHER STAFF	16		<u>2,795,000</u>	<u>2,529,000</u>	
A01151	Total Basic Pay Other Staff	16		<u>2,795,000</u>	<u>2,529,000</u>	
I019	Instructor Grade-1 (BPS-15)	2		543,000		
S035	Senior Clerk (BPS-14)	1		275,000		
I020	Instructor Grade-2 (BPS-12)	1		181,000		
J013	Junior Clerk (BPS-11)	1		172,000		
I021	Instructor Grade-3 (BPS-08)	4		622,000		
I066	Instructor Grade -3 (M) (BPS-08)	1		147,000		
I067	Instructor Grade -3 (F) (BPS-08)	1		147,000		
C057	Chowkidar (BPS-03)	2		309,000		
N005	Naib Qasid (BPS-03)	2		274,000		
S162	Sweeper (BPS-03)	1		125,000		
A012	TOTAL ALLOWANCES			<u>2,999,000</u>	<u>2,968,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,740,000</u>	<u>2,898,000</u>	
A01202	House Rent Allowance			455,000	390,000	
A01203	Conveyance Allowance			526,000	506,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			6,000	5,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			324,000	320,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A0121T	Adhoc Relief Allowance 2013		67,000	46,000	
A0122C	Adhoc Relief Allowance - 2015		44,000	32,000	
A0122M	Adhoc Relief Allowance 2016		304,000	276,000	
A0122Y	Ad-hoc Relief Allowance 2017		398,000	369,000	
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>228,000</u>	
001	Unattractive Area Allowance		200,000	228,000	
A01237	Design allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		398,000	369,000	
A0123P	Ad-hoc Relief Allowance 2019			341,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>259,000</u>	<u>70,000</u>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		59,000	70,000	
A03	TOTAL OPERATING EXPENSES		<u>269,000</u>	<u>1,020,000</u>	
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>43,000</u>	
A03201	Postage and Telegraph		2,000	3,000	
A03202	Telephone and Trunk Call		25,000	40,000	
A033	TOTAL UTILITIES		<u>180,000</u>	<u>587,000</u>	
A03303	Electricity		<u>30,000</u>	<u>15,000</u>	
001	Electricity		30,000	15,000	
A03304	Hot and Cold Weather Charges		150,000	572,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>305,000</u>	
A03805	Travelling Allowance		<u>40,000</u>	<u>300,000</u>	
001	Travelling Allowance		40,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>5,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A039	TOTAL GENERAL		<u>12,000</u>	<u>85,000</u>	
A03901	Stationery		<u>5,000</u>	<u>20,000</u>	
001	Stationery		5,000	20,000	
A03902	Printing and Publication			<u>20,000</u>	
001	Printing and publication			20,000	
A03905	Newspapers Periodicals and Books		2,000	15,000	
A03918	Exhibitions Fairs and Other National Celebrations			15,000	
A03970	Others		<u>5,000</u>	<u>15,000</u>	
001	Others		5,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>3,000</u>	<u>125,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	
001	Hardware		3,000	60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>25,000</u>	
A09701 Furniture and fixtures				<u>25,000</u>	
001 Furniture & Fixture				25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>10,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>4,000</u>	<u>5,000</u>	
001 Machinery and Equipment			4,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	
A13201 Furniture and Fixture				5,000	
Controller Civil Defence Dir Lower			7,959,000	7,728,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
DI4400	Controller Civil Defence D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,121,000</u>	<u>5,214,000</u>	
A011	TOTAL PAY	12		<u>2,980,000</u>	<u>3,031,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>692,000</u>	<u>665,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>692,000</u>	<u>665,000</u>	
C060	Civil Defence Officer (BPS-17)	1		692,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,288,000</u>	<u>2,366,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>2,288,000</u>	<u>2,366,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		414,000		
S035	Senior Clerk (BPS-14)	1		307,000		
I020	Instructor Grade-2 (BPS-12)	3		584,000		
J013	Junior Clerk (BPS-11)	1		213,000		
I021	Instructor Grade-3 (BPS-08)	2		303,000		
C057	Chowkidar (BPS-03)	1		129,000		
N005	Naib Qasid (BPS-03)	1		125,000		
S162	Sweeper (BPS-03)	1		213,000		
A012	TOTAL ALLOWANCES			<u>2,141,000</u>	<u>2,183,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,986,000</u>	<u>2,183,000</u>	
A01202	House Rent Allowance			308,000	285,000	
A01203	Conveyance Allowance			398,000	376,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			241,000	221,000	
A0121T	Adhoc Relief Allowance 2013			117,000	55,000	
A0122C	Adhoc Relief Allowance - 2015			59,000	37,000	
A0122M	Adhoc RelEIF Allowance 2016			235,000	226,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A0122N	Special Conveyance Allowance to Disbalded Employees			85,000	
A0122Y	Ad-hoc Relief Allowance 2017		307,000	303,000	
A0123G	Ad-hoc Relief Allowance-2018		308,000	303,000	
A0123P	Ad-hoc Relief Allowance 2019			279,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>		
A01274	Medical Charges		<u>55,000</u>		
001	Medical Charges		55,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>483,000</u>	<u>731,000</u>	
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>53,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		25,000	50,000	
A033	TOTAL UTILITIES		<u>30,000</u>	<u>45,000</u>	
A03303	Electricity		<u>20,000</u>	<u>35,000</u>	
001	Electricity		20,000	35,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	
A03402	Rent for Office Building		240,000	240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>303,000</u>	
A03802	Training - international		20,000		
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	
001	Travelling Allowance		80,000	300,000	
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		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A03808	Conveyance Charges		<u>2,000</u>	<u>3,000</u>	
001	Conveyance Charges		2,000	3,000	
A039	TOTAL GENERAL		<u>73,000</u>	<u>90,000</u>	
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	
001	Stationery		15,000	20,000	
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	
001	Printing and publication		15,000	20,000	
A03905	Newspapers Periodicals and Books		3,000		
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	
001	Advertising and Publicity		30,000	30,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	
001	Others		10,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>20,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		7,000	10,000	
Controller Civil Defence D.I.Khan			6,571,000	6,065,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,029,000</u>	<u>5,599,000</u>	
A011	TOTAL PAY		<u>3,300,000</u>	<u>3,038,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>950,000</u>	<u>697,000</u>	
A01101	Total Basic Pay Of Officer	2	<u>950,000</u>	<u>697,000</u>	
A057	Assistant (BPS-16)	1	475,000		
C060	Civil Defence Officer (BPS-16)	1	475,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,350,000</u>	<u>2,341,000</u>	
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>2,350,000</u>	<u>2,341,000</u>	
I019	Instructor Grade-1 (BPS-15)	1	283,000		
S035	Senior Clerk (BPS-14)	1	219,000		
I020	Instructor Grade-2 (BPS-12)	1	184,000		
J013	Junior Clerk (BPS-11)	1	189,000		
I066	Instructor Grade -3 (M) (BPS-08)	3	464,000		
I067	Instructor Grade -3 (F) (BPS-08)	2	302,000		
C057	Chowkidar (BPS-03)	2	277,000		
N005	Naib Qasid (BPS-03)	2	277,000		
S162	Sweeper (BPS-03)	1	155,000		
A012	TOTAL ALLOWANCES		<u>2,729,000</u>	<u>2,561,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,478,000</u>	<u>2,494,000</u>	
A01202	House Rent Allowance		349,000	339,000	
A01203	Conveyance Allowance		480,000	460,000	
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		6,000	5,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		305,000	282,000	
A0121T	Adhoc Relief Allowance 2013		72,000	42,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A0122C	Adhoc Relief Allowance - 2015		48,000	27,000	
A0122M	Adhoc Relief Allowance 2016		277,000	222,000	
A0122Y	Ad-hoc Relief Allowance 2017		348,000	304,000	
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>198,000</u>	
001	Unattractive Area Allowance		228,000	198,000	
A0123G	Ad-hoc Relief Allowance-2018		348,000	304,000	
A0123P	Ad-hoc Relief Allowance 2019			295,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>67,000</u>	
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		50,000	67,000	
A03	TOTAL OPERATING EXPENSES		<u>389,000</u>	<u>459,000</u>	
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph			5,000	
A03202	Telephone and Trunk Call		15,000	25,000	
A03205	Courier and pilot service		1,000		
A033	TOTAL UTILITIES		<u>155,000</u>	<u>170,000</u>	
A03303	Electricity		<u>5,000</u>	<u>20,000</u>	
001	Electricity		5,000	20,000	
A03304	Hot and Cold Weather Charges		150,000	150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>224,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03807	P.O.L Charges A.planes		<u>50,000</u>	<u>24,000</u>	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	24,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A039	TOTAL GENERAL		<u>18,000</u>	<u>35,000</u>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03970	Others		<u>5,000</u>	<u>10,000</u>	
001	Others		5,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>6,000</u>	<u>3,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>3,000</u>	
A09201	Hardware		<u>3,000</u>	<u>3,000</u>	
001	Hardware		3,000	3,000	
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
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>12,000</u>	<u>9,000</u>	
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>2,000</u>	
A13001	Transport		<u>5,000</u>	<u>2,000</u>	
001	Transport		5,000	2,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	
001	Machinery and Equipment		6,000	6,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture		1,000	1,000	
Controller Civil Defence Dir Upper			7,386,000	6,070,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HG4179	Controller Civil Defence Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,946,000</u>	<u>2,962,000</u>	
A011	TOTAL PAY		8		<u>1,711,000</u>	<u>1,664,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,711,000</u>	<u>1,664,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,711,000</u>	<u>1,664,000</u>	
I019	Instructor Grade-1	(BPS-15)	1		300,000		
S035	Senior Clerk	(BPS-14)	1		238,000		
I020	Instructor Grade-2	(BPS-12)	2		419,000		
I021	Instructor Grade-3	(BPS-08)	1		151,000		
C057	Chowkidar	(BPS-03)	1		235,000		
N005	Naib Qasid	(BPS-03)	1		143,000		
S162	Sweeper	(BPS-03)	1		225,000		
A012	TOTAL ALLOWANCES				<u>1,235,000</u>	<u>1,298,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,120,000</u>	<u>1,253,000</u>	
A01202	House Rent Allowance				174,000	165,000	
A01203	Conveyance Allowance				225,000	225,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				144,000	146,000	
A0121T	Adhoc Relief Allowance 2013				33,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				24,000	23,000	
A0122M	Adhoc Relief Allowance 2016				140,000	128,000	
A0122Y	Ad-hoc Relief Allowance 2017				182,000	176,000	
A0123G	Ad-hoc Relief Allowance-2018				184,000	176,000	
A0123P	Ad-hoc Relief Allowance 2019					165,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>115,000</u>	<u>45,000</u>	
A01274	Medical Charges				<u>55,000</u>	<u>45,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
001	Medical Charges		55,000	45,000	
A01278	Leave Salary		<u>60,000</u>		
001	Leave Salary		60,000		
A03	TOTAL OPERATING EXPENSES		<u>287,000</u>	<u>455,000</u>	
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>38,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		25,000	35,000	
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	
001	Electricity		20,000	20,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>65,000</u>	
A03402	Rent for Office Building		90,000	65,000	
A035	TOTAL OPERATING LEASES			<u>10,000</u>	
A03506	Medical Machinery and Technical Equipment			10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>167,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	
001	Travelling Allowance		100,000	150,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>10,000</u>	
001	Transportation of Goods		3,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>2,000</u>	<u>7,000</u>	
001	Conveyance Charges		2,000	7,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
A039	TOTAL GENERAL		<u>33,000</u>	<u>145,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	
001	Printing and publication		1,000	25,000	
A03905	Newspapers Periodicals and Books			15,000	
A03906	Uniforms and Protective Clothing		5,000	35,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03959	Stipend Incentives awards and allied expenditure		<u>1,000</u>		
001	Stipend, Incentive		1,000		
A03970	Others		<u>10,000</u>	<u>40,000</u>	
001	Others		10,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		
A041	TOTAL PENSION		<u>600,000</u>		
A04114	Superannuation Encashment of L.P.R		600,000		
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>3,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>17,000</u>	
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	
001	Machinery and Equipment		17,000	17,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	
A13201	Furniture and Fixture		16,000	16,000	
Controller Civil Defence Hangu			4,469,000	3,550,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,165,000</u>	<u>1,103,000</u>	
A011 TOTAL PAY	3		<u>659,000</u>	<u>636,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>659,000</u>	<u>636,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>659,000</u>	<u>636,000</u>	
I019 Instructor Grade-1 (BPS-15)	1		337,000		
J013 Junior Clerk (BPS-11)	1		194,000		
N005 Naib Qasid (BPS-03)	1		128,000		
A012 TOTAL ALLOWANCES			<u>506,000</u>	<u>467,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>416,000</u>	<u>467,000</u>	
A01202 House Rent Allowance			68,000	67,000	
A01203 Conveyance Allowance			90,000	90,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			54,000	54,000	
A0121T Adhoc Relief Allowance 2013			12,000	6,000	
A0122C Adhoc Relief Allowance - 2015			9,000	6,000	
A0122M Adhoc Relief Allowance 2016			48,000	47,000	
A0122Y Ad-hoc Relief Allowance 2017			65,000	64,000	
A0123G Ad-hoc Relief Allowance-2018			65,000	64,000	
A0123P Ad-hoc Relief Allowance 2019				64,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>		
A01274 Medical Charges			<u>40,000</u>		
001 Medical Charges			40,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>151,000</u>	<u>232,000</u>	
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>27,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HR4348	Controller Civil Defence Haripur				
A03201	Postage and Telegraph		2,000	4,000	
A03202	Telephone and Trunk Call		15,000	23,000	
A033	TOTAL UTILITIES			<u>5,000</u>	
A03304	Hot and Cold Weather Charges			5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	
001	Travelling Allowance		100,000	150,000	
A039	TOTAL GENERAL		<u>34,000</u>	<u>50,000</u>	
A03901	Stationery		<u>16,000</u>	<u>25,000</u>	
001	Stationery		16,000	25,000	
A03906	Uniforms and Protective Clothing		8,000	10,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>7,000</u>	<u>145,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>60,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HR4348	Controller Civil Defence Haripur				
A09201	Hardware		<u>5,000</u>	<u>60,000</u>	
001	Hardware		5,000	60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>45,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>45,000</u>	
001	Furniture & Fixture		1,000	45,000	
Controller Civil Defence Haripur			2,273,000	1,480,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KD4145	Controller Civil Defence Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,093,000</u>	<u>1,025,000</u>	
A011	TOTAL PAY	3	<u>593,000</u>	<u>522,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>593,000</u>	<u>522,000</u>	
A01151	Total Basic Pay Other Staff	3	<u>593,000</u>	<u>522,000</u>	
I019	Instructor Grade-1 (BPS-15)	1	286,000		
J013	Junior Clerk (BPS-11)	1	179,000		
N005	Naib Qasid (BPS-03)	1	128,000		
A012	TOTAL ALLOWANCES		<u>500,000</u>	<u>503,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>458,000</u>	<u>503,000</u>	
A01202	House Rent Allowance		68,000	64,000	
A01203	Conveyance Allowance		90,000	90,000	
A0120D	Integrated Allowance		5,000	5,000	
A01217	Medical Allowance		54,000	54,000	
A0121T	Adhoc Relief Allowance 2013		12,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		9,000	5,000	
A0122M	Adhoc Relief Allowance 2016		44,000	38,000	
A0122Y	Ad-hoc Relief Allowance 2017		61,000	52,000	
A01233	Unattractive Area Allowance		<u>54,000</u>	<u>86,000</u>	
001	Unattractive Area Allowance		54,000	86,000	
A0123G	Ad-hoc Relief Allowance-2018		61,000	52,000	
A0123P	Ad-hoc Relief Allowance 2019			52,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,000</u>		
A01274	Medical Charges		<u>22,000</u>		
001	Medical Charges		22,000		
A01278	Leave Salary		<u>20,000</u>		
001	Leave Salary		20,000		
A03	TOTAL OPERATING EXPENSES		<u>418,000</u>	<u>477,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KD4145	Controller Civil Defence Kohistan Upper				
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		25,000		
A033	TOTAL UTILITIES		<u>100,000</u>	<u>75,000</u>	
A03303	Electricity		<u>20,000</u>		
001	Electricity		20,000		
A03304	Hot and Cold Weather Charges		80,000	75,000	
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	
A03402	Rent for Office Building		180,000	180,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>170,000</u>	
A03805	Travelling Allowance		<u>70,000</u>	<u>170,000</u>	
001	Travelling Allowance		70,000	170,000	
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A039	TOTAL GENERAL		<u>39,000</u>	<u>49,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>1,000</u>	<u>9,000</u>	
001	Printing and publication		1,000	9,000	
A03905	Newspapers Periodicals and Books		2,000		
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	
A09201 Hardware				<u>60,000</u>	
001 Hardware				60,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	
001 Plant and Machinery			1,000	40,000	
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>26,000</u>	<u>10,000</u>	
A130 TOTAL TRANSPORT			<u>15,000</u>		
A13001 Transport			<u>15,000</u>		
001 Transport			15,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KD4145	Controller Civil Defence Kohistan Upper				
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>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Controller Civil Defence Kohistan Upper			2,489,000	1,612,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KK4262	Controller Civil Defence Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,825,000</u>	<u>1,505,000</u>	
A011	TOTAL PAY		5		<u>1,035,000</u>	<u>862,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>1,035,000</u>	<u>862,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>1,035,000</u>	<u>862,000</u>	
I019	Instructor Grade-1	(BPS-15)	1		299,000		
S035	Senior Clerk	(BPS-14)	1		247,000		
I020	Instructor Grade-2	(BPS-12)	1		190,000		
J013	Junior Clerk	(BPS-11)	1		178,000		
N005	Naib Qasid	(BPS-03)	1		121,000		
A012	TOTAL ALLOWANCES				<u>790,000</u>	<u>643,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>685,000</u>	<u>643,000</u>	
A01202	House Rent Allowance				117,000	95,000	
A01203	Conveyance Allowance				159,000	124,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				90,000	72,000	
A0121T	Adhoc Relief Allowance 2013				23,000	16,000	
A0122C	Adhoc Relief Allowance - 2015				15,000	11,000	
A0122M	Adhoc Relief Allowance 2016				75,000	62,000	
A0122Y	Ad-hoc Relief Allowance 2017				100,000	86,000	
A0123G	Ad-hoc Relief Allowance-2018				100,000	86,000	
A0123P	Ad-hoc Relief Allowance 2019					86,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>		
A01274	Medical Charges				<u>55,000</u>		
001	Medical Charges				55,000		
A01278	Leave Salary				<u>50,000</u>		
001	Leave Salary				50,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>144,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		2,000	3,000	
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>7,000</u>	<u>7,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		6,000	7,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>82,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>75,000</u>	
001	Travelling Allowance		50,000	75,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods		3,000	3,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>4,000</u>	
001	Conveyance Charges		3,000	4,000	
A039	TOTAL GENERAL		<u>47,000</u>	<u>52,000</u>	
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	
001	Stationery		20,000	15,000	
A03902	Printing and Publication			<u>12,000</u>	
001	Printing and publication			12,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>10,000</u>	
001	Advertising and Publicity		20,000	10,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	5,000	
A03959	Stipend Incentives awards and allied expenditure		<u>1,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
001	Stipend, Incentive		1,000		
A03970	Others		<u>5,000</u>	<u>10,000</u>	
001	Others		5,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>8,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>60,000</u>	
A09201	Hardware		<u>5,000</u>	<u>60,000</u>	
001	Hardware		5,000	60,000	
A09203	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>10,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Controller Civil Defence Karak			2,918,000	1,759,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KO4002	Controller Civil Defence Kohistan Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,030,000</u>	<u>4,056,000</u>	
A011	TOTAL PAY	10		<u>2,212,000</u>	<u>2,191,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>845,000</u>	<u>621,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>845,000</u>	<u>621,000</u>	
C060	Civil Defence Officer (BPS-17)	1		595,000		
A057	Assistant (BPS-16)	1		250,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,367,000</u>	<u>1,570,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,367,000</u>	<u>1,570,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		235,000		
S035	Senior Clerk (BPS-14)	1		199,000		
I020	Instructor Grade-2 (BPS-12)	1		232,000		
J013	Junior Clerk (BPS-11)	1		188,000		
I021	Instructor Grade-3 (BPS-08)	1		147,000		
C057	Chowkidar (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	1		122,000		
S162	Sweeper (BPS-03)	1		122,000		
A012	TOTAL ALLOWANCES			<u>1,818,000</u>	<u>1,865,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,695,000</u>	<u>1,865,000</u>	
A01202	House Rent Allowance			250,000	250,000	
A01203	Conveyance Allowance			350,000	337,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			162,000	202,000	
A0121T	Adhoc Relief Allowance 2013			20,000	24,000	
A0122C	Adhoc Relief Allowance - 2015			56,000	20,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KO4002	Controller Civil Defence Kohistan Lower				
A0122M	Adhoc Releif Allowance 2016		268,000	172,000	
A0122Y	Ad-hoc Relief Allowance 2017		195,000	219,000	
A01233	Unattractive Area Allowance		<u>186,000</u>	<u>190,000</u>	
001	Unattractive Area Allowance		186,000	190,000	
A0123G	Ad-hoc Relief Allowance-2018		195,000	219,000	
A0123P	Ad-hoc Relief Allowance 2019			219,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>123,000</u>		
A01274	Medical Charges		<u>33,000</u>		
001	Medical Charges		33,000		
A01278	Leave Salary		<u>40,000</u>		
001	Leave Salary		40,000		
A01284	Firewood Allowance		50,000		
A03	TOTAL OPERATING EXPENSES		<u>283,000</u>	<u>538,000</u>	
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		1,000	3,000	
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>51,000</u>	<u>25,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		50,000	25,000	
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	
A03402	Rent for Office Building		120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>300,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	
001	Travelling Allowance		100,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KO4002	Controller Civil Defence Kohistan Lower				
001	POL Charges A.planes H.coptors S.cars for Generator		5,000		
A039	TOTAL GENERAL		<u>5,000</u>	<u>90,000</u>	
A03901	Stationery		<u>2,000</u>	<u>20,000</u>	
001	Stationery		2,000	20,000	
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	
001	Printing and publication		1,000	10,000	
A03906	Uniforms and Protective Clothing		1,000	30,000	
A03918	Exhibitions Fairs and Other National Celebrations			15,000	
A03970	Others		<u>1,000</u>	<u>15,000</u>	
001	Others		1,000	15,000	
A09	TOTAL PHYSICAL ASSETS		<u>8,000</u>	<u>87,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>36,000</u>	
A09201	Hardware		<u>5,000</u>	<u>35,000</u>	
001	Hardware		5,000	35,000	
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	
001	Plant and Machinery		1,000	50,000	
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>6,000</u>	<u>25,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	
001 Machinery and Equipment			5,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			1,000	20,000	
Controller Civil Defence Kohistan Lower			4,327,000	4,706,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KT4429	Controller Civil Defence Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,671,000</u>	<u>5,066,000</u>	
A011	TOTAL PAY	12		<u>3,291,000</u>	<u>2,924,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>649,000</u>	<u>565,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>649,000</u>	<u>565,000</u>	
C060	Civil Defence Officer (BPS-17)	1		649,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>2,642,000</u>	<u>2,359,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>2,642,000</u>	<u>2,359,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		470,000		
S035	Senior Clerk (BPS-14)	1		491,000		
I020	Instructor Grade-2 (BPS-12)	3		687,000		
J013	Junior Clerk (BPS-11)	1		204,000		
I021	Instructor Grade-3 (BPS-08)	2		325,000		
C057	Chowkidar (BPS-03)	1		164,000		
N005	Naib Qasid (BPS-03)	1		131,000		
S162	Sweeper (BPS-03)	1		170,000		
A012	TOTAL ALLOWANCES			<u>2,380,000</u>	<u>2,142,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,180,000</u>	<u>2,142,000</u>	
A01202	House Rent Allowance			312,000	291,000	
A01203	Conveyance Allowance			376,000	466,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			223,000	222,000	
A0121T	Adhoc Relief Allowance 2013			68,000	55,000	
A0122C	Adhoc Relief Allowance - 2015			66,000	42,000	
A0122M	Adhoc Relief Allowance 2016			456,000	212,000	
A0122Y	Ad-hoc Relief Allowance 2017			333,000	288,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A0123G	Ad-hoc Relief Allowance-2018		333,000	288,000	
A0123P	Ad-hoc Relief Allowance 2019			265,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>182,500</u>	<u>449,000</u>	
A032	TOTAL COMMUNICATIONS		<u>32,500</u>	<u>53,000</u>	
A03201	Postage and Telegraph		2,500	3,000	
A03202	Telephone and Trunk Call		30,000	50,000	
A033	TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>	
A03304	Hot and Cold Weather Charges		10,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>286,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>265,000</u>	
001	Travelling Allowance		100,000	265,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>8,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	8,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	
001	Conveyance Charges		5,000	8,000	
A03826	Transportation of Goods		1,000	5,000	
A039	TOTAL GENERAL		<u>24,000</u>	<u>90,000</u>	
A03901	Stationery		<u>5,000</u>	<u>15,000</u>	
001	Stationery		5,000	15,000	
A03902	Printing and Publication		<u>1,000</u>	<u>22,000</u>	
001	Printing and publication		1,000	22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A03905	Newspapers Periodicals and Books		2,000	3,000	
A03906	Uniforms and Protective Clothing			20,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>25,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	
001	Machinery and Equipment		10,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		16,000	10,000	
Controller Civil Defence Kohat			6,831,500	5,640,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,120,000</u>	<u>1,020,000</u>	
A011	TOTAL PAY	3	<u>534,000</u>	<u>534,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>534,000</u>	<u>534,000</u>	
A01151	Total Basic Pay Other Staff	3	<u>534,000</u>	<u>534,000</u>	
I020	Instructor Grade-2 (BPS-15)	1	225,000		
J013	Junior Clerk (BPS-11)	1	180,000		
N005	Naib Qasid (BPS-03)	1	129,000		
A012	TOTAL ALLOWANCES		<u>586,000</u>	<u>486,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>436,000</u>	<u>486,000</u>	
A01202	House Rent Allowance		68,000	68,000	
A01203	Conveyance Allowance		90,000	90,000	
A0120D	Integrated Allowance		5,000	54,000	
A01217	Medical Allowance		54,000	54,000	
A0121T	Adhoc Relief Allowance 2013		16,000	11,000	
A0122C	Adhoc Relief Allowance - 2015		57,000	8,000	
A0122M	Adhoc Relief Allowance 2016		40,000	39,000	
A0122Y	Ad-hoc Relief Allowance 2017		53,000	54,000	
A0123G	Ad-hoc Relief Allowance-2018		53,000	54,000	
A0123P	Ad-hoc Relief Allowance 2019			54,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>133,000</u>	<u>184,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>2,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
A03201	Postage and Telegraph		2,000	2,000	
A03204	Electronic Communication		<u>1,000</u>		
001	Electronic Communication		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>152,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	
001	Travelling Allowance		100,000	150,000	
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	
001	Conveyance Charges		2,000	2,000	
A039	TOTAL GENERAL		<u>27,000</u>	<u>30,000</u>	
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	
001	Stationery		15,000	10,000	
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
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>5,000</u>	
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>	<u>5,000</u>	
A13201	Furniture and Fixture		10,000	5,000	
Controller Civil Defence Lakki Marwat			2,225,000	1,309,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MA4360	Controller Civil Defence Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,848,000</u>	<u>2,204,000</u>	
A011	TOTAL PAY		Z	<u>1,609,000</u>	<u>1,232,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		Z	<u>1,609,000</u>	<u>1,232,000</u>	
A01151	Total Basic Pay Other Staff		Z	<u>1,609,000</u>	<u>1,232,000</u>	
I019	Instructor Grade-1	(BPS-15)	1	458,000		
S035	Senior Clerk	(BPS-14)	1	233,000		
I020	Instructor Grade-2	(BPS-12)	1	181,000		
I021	Instructor Grade-3	(BPS-08)	1	151,000		
C057	Chowkidar	(BPS-03)	1	162,000		
N005	Naib Qasid	(BPS-03)	1	147,000		
S162	Sweeper	(BPS-03)	1	277,000		
A012	TOTAL ALLOWANCES			<u>1,239,000</u>	<u>972,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,154,000</u>	<u>972,000</u>	
A01202	House Rent Allowance			147,000	124,000	
A01203	Conveyance Allowance			187,000	158,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			5,000		
A01217	Medical Allowance			124,000	111,000	
A0121T	Adhoc Relief Allowance 2013			34,000	21,000	
A0122C	Adhoc Relief Allowance - 2015			125,000	23,000	
A0122M	Adhoc Relief Allowance 2016			142,000	107,000	
A0122Y	Ad-hoc Relief Allowance 2017			191,000	140,000	
A0123G	Ad-hoc Relief Allowance-2018			191,000	140,000	
A0123P	Ad-hoc Relief Allowance 2019				140,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274	Medical Charges			<u>55,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
001	Medical Charges		55,000		
A01278	Leave Salary		<u>30,000</u>		
001	Leave Salary		30,000		
A03	TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>353,000</u>	
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>31,000</u>	<u>95,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		30,000	95,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>205,000</u>	
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	
001	Travelling Allowance		75,000	200,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	
001	Transportation of Goods		1,000	5,000	
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>31,000</u>	<u>50,000</u>	
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	
001	Stationery		10,000	15,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		687,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
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				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware		<u>5,000</u>	<u>100,000</u>	
001	Hardware		5,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>10,000</u>	<u>7,000</u>	
001	Machinery and Equipment		10,000	7,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			5,000	15,000	
Controller Civil Defence Mansehra			4,300,000	2,679,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MD4288	Controller Civil Defence Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,809,000</u>	<u>2,945,000</u>	
A011	TOTAL PAY		8		<u>2,198,000</u>	<u>1,630,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>739,000</u>	<u>307,000</u>	
A01101	Total Basic Pay Of Officer		1		<u>739,000</u>	<u>307,000</u>	
C060	Civil Defence Officer	(BPS-17)	1		739,000		
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,459,000</u>	<u>1,323,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>1,459,000</u>	<u>1,323,000</u>	
I019	Instructor Grade-1	(BPS-15)	1		285,000		
S035	Senior Clerk	(BPS-14)	1		323,000		
I020	Instructor Grade-2	(BPS-12)	1		201,000		
I021	Instructor Grade-3	(BPS-08)	1		182,000		
C057	Chowkidar	(BPS-03)	1		156,000		
N005	Naib Qasid	(BPS-03)	1		156,000		
S162	Sweeper	(BPS-03)	1		156,000		
A012	TOTAL ALLOWANCES				<u>1,611,000</u>	<u>1,315,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,456,000</u>	<u>1,315,000</u>	
A01202	House Rent Allowance				195,000	173,000	
A01203	Conveyance Allowance				290,000	230,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				5,000	5,000	
A01217	Medical Allowance				180,000	139,000	
A0121T	Adhoc Relief Allowance 2013				36,000	31,000	
A0122C	Adhoc Relief Allowance - 2015				30,000	23,000	
A0122M	Adhoc Relief Allowance 2016				180,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017				212,000	164,000	
A01233	Unattractive Area Allowance				<u>108,000</u>	<u>97,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
001	Unattractive Area Allowance		108,000	97,000	
A0123G	Ad-hoc Relief Allowance-2018		212,000	164,000	
A0123P	Ad-hoc Relief Allowance 2019			161,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>		
A01274	Medical Charges		<u>55,000</u>		
001	Medical Charges		55,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>496,000</u>	<u>461,000</u>	
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>21,000</u>	
A03201	Postage and Telegraph			1,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>170,000</u>	<u>150,000</u>	
A03303	Electricity		<u>70,000</u>	<u>50,000</u>	
001	Electricity		70,000	50,000	
A03304	Hot and Cold Weather Charges		100,000	100,000	
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>		
A03402	Rent for Office Building		120,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>210,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	
001	Travelling Allowance		100,000	200,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods		3,000	3,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
001	Conveyance Charges		5,000	7,000	
A039	TOTAL GENERAL		<u>68,000</u>	<u>80,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	
001	Printing and publication		1,000	10,000	
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing			15,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>10,000</u>	
001	Advertising and Publicity		40,000	10,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	20,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>11,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>60,000</u>	
A09201	Hardware		<u>5,000</u>	<u>60,000</u>	
001	Hardware		5,000	60,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>5,000</u>	<u>40,000</u>	
001 Plant and Machinery			5,000	40,000	
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>30,000</u>	<u>25,000</u>	
A130 TOTAL TRANSPORT			<u>5,000</u>		
A13001 Transport			<u>5,000</u>		
001 Transport			5,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Controller Civil Defence Malakand			5,296,000	3,531,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,192,000</u>	<u>7,209,000</u>	
A011	TOTAL PAY		<u>4,128,000</u>	<u>4,087,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>637,000</u>	<u>657,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>637,000</u>	<u>657,000</u>	
C060	Civil Defence Officer (BPS-17)	1	637,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,491,000</u>	<u>3,430,000</u>	
A01151	Total Basic Pay Other Staff	19	<u>3,491,000</u>	<u>3,430,000</u>	
I019	Instructor Grade-1 (BPS-15)	2	547,000		
S035	Senior Clerk (BPS-14)	1	278,000		
I020	Instructor Grade-2 (BPS-12)	4	793,000		
J013	Junior Clerk (BPS-11)	2	357,000		
I021	Instructor Grade-3 (BPS-08)	5	787,000		
I066	Instructor Grade -3 (M) (BPS-08)	1	158,000		
D112	Driver (BPS-06)	1	139,000		
C057	Chowkidar (BPS-03)	1	139,000		
N005	Naib Qasid (BPS-03)	1	132,000		
S162	Sweeper (BPS-03)	1	161,000		
A012	TOTAL ALLOWANCES		<u>3,064,000</u>	<u>3,122,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,763,000</u>	<u>3,107,000</u>	
A01202	House Rent Allowance		462,000	463,000	
A01203	Conveyance Allowance		643,000	595,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		5,000	5,000	
A01217	Medical Allowance		360,000	360,000	
A0121T	Adhoc Relief Allowance 2013		83,000	80,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
A0122C	Adhoc Relief Allowance - 2015		76,000	60,000	
A0122M	Adhoc Relief Allowance 2016		298,000	298,000	
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	44,000	
A0122Y	Ad-hoc Relief Allowance 2017		396,000	409,000	
A0123G	Ad-hoc Relief Allowance-2018		396,000	409,000	
A0123P	Ad-hoc Relief Allowance 2019			376,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>15,000</u>	
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>100,000</u>	<u>15,000</u>	
001	Medical Charges		100,000	15,000	
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>193,500</u>	<u>511,000</u>	
A032	TOTAL COMMUNICATIONS		<u>41,500</u>	<u>40,000</u>	
A03201	Postage and Telegraph		2,500		
A03202	Telephone and Trunk Call		39,000	40,000	
A033	TOTAL UTILITIES		<u>12,000</u>	<u>12,000</u>	
A03304	Hot and Cold Weather Charges		12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>342,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>342,000</u>	
001	Travelling Allowance		100,000	342,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		5,000		
A039	TOTAL GENERAL		<u>35,000</u>	<u>117,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		1,000	60,000	
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	
001	Advertising and Publicity		7,000	7,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	20,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</u>	
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>		
A09106	Plant and Machinery (Blocked 28.10.2003)		1,000		
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>40,000</u>	
A09601 Plant and Machinery				<u>40,000</u>	
001 Plant and Machinery				40,000	
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>29,000</u>	<u>28,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	
001 Machinery and Equipment			12,000	12,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	
A13201 Furniture and Fixture			16,000	16,000	
Controller Civil Defence Mardan			8,366,500	7,848,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
NR4303	Controller Civil Defence Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,387,000</u>	<u>5,714,000</u>	
A011	TOTAL PAY	18		<u>3,665,000</u>	<u>3,207,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>582,000</u>	<u>381,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>582,000</u>	<u>381,000</u>	
C060	Civil Defence Officer (BPS-17)	1		582,000		
A011-2	TOTAL PAY OF OTHER STAFF	17		<u>3,083,000</u>	<u>2,826,000</u>	
A01151	Total Basic Pay Other Staff	17		<u>3,083,000</u>	<u>2,826,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		416,000		
S035	Senior Clerk (BPS-14)	1		223,000		
I020	Instructor Grade-2 (BPS-12)	3		578,000		
J013	Junior Clerk (BPS-11)	1		162,000		
I021	Instructor Grade-3 (BPS-08)	3		458,000		
F022	Fireman (BPS-06)	1		141,000		
C057	Chowkidar (BPS-03)	3		405,000		
N005	Naib Qasid (BPS-03)	3		543,000		
S162	Sweeper (BPS-03)	1		157,000		
A012	TOTAL ALLOWANCES			<u>2,722,000</u>	<u>2,507,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,522,000</u>	<u>2,507,000</u>	
A01202	House Rent Allowance			397,000	365,000	
A01203	Conveyance Allowance			509,000	488,000	
A01207	Washing Allowance			72,000	7,000	
A01208	Dress Allowance			72,000	7,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			327,000	320,000	
A0121T	Adhoc Relief Allowance 2013			66,000	62,000	
A0122C	Adhoc Relief Allowance - 2015			49,000	46,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A0122M	Adhoc Relief Allowance 2016		264,000	238,000	
A0122Y	Ad-hoc Relief Allowance 2017		375,000	321,000	
A0123G	Ad-hoc Relief Allowance-2018		375,000	321,000	
A0123P	Ad-hoc Relief Allowance 2019			316,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>398,000</u>	<u>924,000</u>	
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>30,000</u>	
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		20,000	30,000	
A033	TOTAL UTILITIES		<u>42,000</u>	<u>32,000</u>	
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	
001	Electricity		30,000	20,000	
A03304	Hot and Cold Weather Charges		12,000	12,000	
A034	TOTAL OCCUPANCY COSTS		<u>162,000</u>	<u>162,000</u>	
A03402	Rent for Office Building		162,000	162,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>124,000</u>	<u>635,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>600,000</u>	
001	Travelling Allowance		100,000	600,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>10,000</u>	
001	Transportation of Goods		1,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	
001	Conveyance Charges		3,000	5,000	
A039	TOTAL GENERAL		<u>47,000</u>	<u>65,000</u>	
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	
001	Stationery		15,000	20,000	
A03902	Printing and Publication		<u>1,000</u>	<u>15,000</u>	
001	Printing and publication		1,000	15,000	
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>585,000</u>		
A041	TOTAL PENSION		<u>585,000</u>		
A04114	Superannuation Encashment of L.P.R		585,000		
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>3,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	
001 Plant and Machinery			1,000	40,000	
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>51,000</u>	<u>47,000</u>	
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	
A13001 Transport			<u>17,000</u>	<u>17,000</u>	
001 Transport			17,000	17,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	
001 Machinery and Equipment			17,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			17,000	20,000	
Controller Civil Defence Nowshera			8,024,000	6,785,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,246,000</u>	<u>16,829,000</u>	
A011	TOTAL PAY		<u>10,634,000</u>	<u>8,677,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,579,000</u>	<u>4,259,000</u>	
A01101	Total Basic Pay Of Officer		<u>5,579,000</u>	<u>4,259,000</u>	
D063	Director	(BPS-19)	1	1,365,000	
D028	Deputy Director	(BPS-18)	1	784,000	
A079	Assistant Director	(BPS-17)	1	546,000	
S166	Superintendent	(BPS-17)	1	574,000	
A057	Assistant	(BPS-16)	2	964,000	
C082	Computer Operator	(BPS-16)	1	262,000	
S061	Senior Scale Stenographer	(BPS-16)	1	766,000	
S127	Store Keeper	(BPS-16)	1	318,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,055,000</u>	<u>4,418,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,055,000</u>	<u>4,418,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1	219,000	
S035	Senior Clerk	(BPS-14)	3	727,000	
A005	Accountant	(BPS-12)	1	500,000	
E019	Electrician	(BPS-11)	1	189,000	
J013	Junior Clerk	(BPS-11)	4	915,000	
D112	Driver	(BPS-06)	4	1,020,000	
C057	Chowkidar	(BPS-03)	3	397,000	
N005	Naib Qasid	(BPS-03)	5	956,000	
S162	Sweeper	(BPS-03)	1	132,000	
A012	TOTAL ALLOWANCES		<u>6,612,000</u>	<u>8,152,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,262,000</u>	<u>7,952,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A01202	House Rent Allowance		1,349,000	1,171,000	
A01203	Conveyance Allowance		1,168,000	1,032,000	
A01207	Washing Allowance		14,000	14,000	
A01208	Dress Allowance		72,000	7,000	
A0120D	Integrated Allowance		27,000	27,000	
A01217	Medical Allowance		630,000	581,000	
A0121T	Adhoc Relief Allowance 2013		259,000	172,000	
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		171,000	114,000	
A0122M	Adhoc Relief Allowance 2016		688,000	617,000	
A0122Y	Ad-hoc Relief Allowance 2017		939,000	868,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,620,000	
A0123G	Ad-hoc Relief Allowance-2018		939,000	868,000	
A0123P	Ad-hoc Relief Allowance 2019			861,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>200,000</u>	
A01274	Medical Charges		<u>150,000</u>		
001	Medical Charges		150,000		
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	
001	Leave Salary		200,000	200,000	
A03	TOTAL OPERATING EXPENSES		<u>1,436,000</u>	<u>1,287,000</u>	
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>170,000</u>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		120,000	140,000	
A033	TOTAL UTILITIES		<u>395,000</u>	<u>395,000</u>	
A03301	Gas		100,000	100,000	
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
A03304	Hot and Cold Weather Charges		45,000	45,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>615,000</u>	<u>370,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>150,000</u>	
001	Travelling Allowance		300,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	200,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	
001	Conveyance Charges		15,000	20,000	
A039	TOTAL GENERAL		<u>276,000</u>	<u>352,000</u>	
A03901	Stationery		<u>90,000</u>	<u>100,000</u>	
001	Stationery		90,000	100,000	
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	
001	Printing and publication		30,000	50,000	
A03905	Newspapers Periodicals and Books		8,000	10,000	
A03906	Uniforms and Protective Clothing		18,000	12,000	
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03918	Exhibitions Fairs and Other National Celebrations		30,000	100,000	
A03970	Others		<u>50,000</u>	<u>80,000</u>	
001	Others		50,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>501,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>501,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	501,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A09	TOTAL PHYSICAL ASSETS		<u>107,000</u>	<u>130,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>130,000</u>	
A09201	Hardware		<u>100,000</u>	<u>30,000</u>	
001	Hardware		100,000	30,000	
A09203	I.T. Equipment			100,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>		
A09601	Plant and Machinery		<u>5,000</u>		
001	Plant and Machinery		5,000		
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>200,000</u>	<u>210,000</u>	
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>140,000</u>	
A13001	Transport		<u>120,000</u>	<u>140,000</u>	
001	Transport		120,000	140,000	
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	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		30,000	20,000	
Civil Defence Provincial			20,989,000	20,457,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SH4198	Controller Civil Defence Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,815,000</u>	<u>1,833,000</u>	
A011	TOTAL PAY		4		<u>1,076,000</u>	<u>1,026,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>1,076,000</u>	<u>1,026,000</u>	
A01151	Total Basic Pay Other Staff		4		<u>1,076,000</u>	<u>1,026,000</u>	
I019	Instructor Grade-1	(BPS-15)	1		463,000		
S035	Senior Clerk	(BPS-14)	1		254,000		
J013	Junior Clerk	(BPS-11)	1		220,000		
N005	Naib Qasid	(BPS-03)	1		139,000		
A012	TOTAL ALLOWANCES				<u>739,000</u>	<u>807,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>654,000</u>	<u>761,000</u>	
A01202	House Rent Allowance				93,000	92,000	
A01203	Conveyance Allowance				124,000	124,000	
A0120D	Integrated Allowance				5,000	5,000	
A01217	Medical Allowance				72,000	72,000	
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	
A0122M	Adhoc Relief Allowance 2016				76,000	75,000	
A0122Y	Ad-hoc Relief Allowance 2017				103,000	105,000	
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				103,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019					105,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>85,000</u>	<u>46,000</u>	
A01274	Medical Charges				<u>55,000</u>	<u>46,000</u>	
001	Medical Charges				55,000	46,000	
A01278	Leave Salary				<u>30,000</u>		
001	Leave Salary				30,000		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SH4198	Controller Civil Defence Shangla				
A03	TOTAL OPERATING EXPENSES		<u>291,000</u>	<u>261,000</u>	
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		15,000		
A033	TOTAL UTILITIES		<u>80,000</u>	<u>91,000</u>	
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	
001	Electricity		30,000	20,000	
A03304	Hot and Cold Weather Charges		50,000	71,000	
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	
A03402	Rent for Office Building		120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>20,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>20,000</u>	
001	Travelling Allowance		50,000	20,000	
A039	TOTAL GENERAL		<u>23,000</u>	<u>27,000</u>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	
001	Printing and publication		5,000	10,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>7,000</u>	<u>7,000</u>	
001	Others		7,000	7,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
001 Hardware			3,000	60,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	
001 Plant and Machinery			1,000	40,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>7,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	
001 Machinery and Equipment			10,000	7,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		
A13201 Furniture and Fixture			15,000		
Controller Civil Defence Shangla			2,136,000	2,201,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SU4335	Controller Civil Defence Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,298,000</u>	<u>4,100,000</u>	
A011	TOTAL PAY	11		<u>2,534,000</u>	<u>2,396,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>883,000</u>	<u>420,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>883,000</u>	<u>420,000</u>	
C060	Civil Defence Officer (BPS-17)	1		443,000		
A057	Assistant (BPS-16)	1		440,000		
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>1,651,000</u>	<u>1,976,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>1,651,000</u>	<u>1,976,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		239,000		
S035	Senior Clerk (BPS-14)	1		421,000		
J013	Junior Clerk (BPS-11)	1		173,000		
I021	Instructor Grade-3 (BPS-08)	1		151,000		
I066	Instructor Grade -3 (M) (BPS-08)	1		147,000		
I067	Instructor Grade -3 (F) (BPS-08)	1		147,000		
C057	Chowkidar (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	2		251,000		
A012	TOTAL ALLOWANCES			<u>1,764,000</u>	<u>1,704,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,564,000</u>	<u>1,686,000</u>	
A01202	House Rent Allowance			253,000	235,000	
A01203	Conveyance Allowance			356,000	325,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			12,000	11,000	
A01217	Medical Allowance			202,000	188,000	
A0121T	Adhoc Relief Allowance 2013			57,000	37,000	
A0122C	Adhoc Relief Allowance - 2015			34,000	26,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SU4335	Controller Civil Defence Swabi				
A0122M	Adhoc Relief Allowance 2016		176,000	140,000	
A0122Y	Ad-hoc Relief Allowance 2017		235,000	240,000	
A0123G	Ad-hoc Relief Allowance-2018		235,000	240,000	
A0123P	Ad-hoc Relief Allowance 2019			240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>18,000</u>	
A01274	Medical Charges		<u>100,000</u>	<u>18,000</u>	
001	Medical Charges		100,000	18,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>202,000</u>	<u>393,000</u>	
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>28,000</u>	
A03201	Postage and Telegraph		1,000	3,000	
A03202	Telephone and Trunk Call		20,000	25,000	
A033	TOTAL UTILITIES		<u>11,000</u>	<u>10,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>305,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	
001	Travelling Allowance		100,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	
001	Conveyance Charges		1,000	5,000	
A039	TOTAL GENERAL		<u>68,000</u>	<u>50,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SU4335	Controller Civil Defence Swabi				
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	
001	Printing and publication		1,000	20,000	
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>40,000</u>		
001	Advertising and Publicity		40,000		
A03970	Others		<u>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>1,000</u>	<u>63,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>63,000</u>	
A09201	Hardware			<u>63,000</u>	
001	Hardware			63,000	
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>20,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Controller Civil Defence Swabi			5,471,000	4,576,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
SW4516	Controller Civil Defence Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,866,000</u>	<u>4,764,000</u>	
A011	TOTAL PAY	14		<u>2,688,000</u>	<u>2,632,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>420,000</u>	<u>200,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>420,000</u>	<u>200,000</u>	
C060	Civil Defence Officer (BPS-17)	1		420,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,268,000</u>	<u>2,432,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,268,000</u>	<u>2,432,000</u>	
I019	Instructor Grade-1 (BPS-15)	2		467,000		
S035	Senior Clerk (BPS-14)	1		238,000		
I020	Instructor Grade-2 (BPS-12)	3		549,000		
J013	Junior Clerk (BPS-11)	1		172,000		
I021	Instructor Grade-3 (BPS-08)	3		458,000		
C057	Chowkidar (BPS-03)	1		125,000		
N005	Naib Qasid (BPS-03)	1		125,000		
S162	Sweeper (BPS-03)	1		134,000		
A012	TOTAL ALLOWANCES			<u>2,178,000</u>	<u>2,132,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,978,000</u>	<u>2,132,000</u>	
A01202	House Rent Allowance			339,000	311,000	
A01203	Conveyance Allowance			434,000	402,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			5,000	10,000	
A01217	Medical Allowance			258,000	238,000	
A0121T	Adhoc Relief Allowance 2013			30,000	26,000	
A0122C	Adhoc Relief Allowance - 2015			22,000	18,000	
A0122M	Adhoc Relief Allowance 2016			187,000	185,000	
A0122Y	Ad-hoc Relief Allowance 2017			262,000	257,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SW4516	Controller Civil Defence Swat				
A01233	Unattractive Area Allowance		<u>171,000</u>	<u>163,000</u>	
001	Unattractive Area Allowance		171,000	163,000	
A0123G	Ad-hoc Relief Allowance-2018		262,000	257,000	
A0123P	Ad-hoc Relief Allowance 2019			257,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>607,000</u>	<u>857,000</u>	
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>29,000</u>	
A03201	Postage and Telegraph		2,000	5,000	
A03202	Telephone and Trunk Call		20,000	24,000	
A033	TOTAL UTILITIES		<u>79,000</u>	<u>150,000</u>	
A03301	Gas		5,000		
A03303	Electricity		<u>24,000</u>		
001	Electricity		24,000		
A03304	Hot and Cold Weather Charges		50,000	150,000	
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>120,000</u>	
A03402	Rent for Office Building		360,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>458,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	
001	Travelling Allowance		100,000	450,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	
001	Transportation of Goods		3,000	5,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SW4516	Controller Civil Defence Swat				
A039	TOTAL GENERAL		<u>40,000</u>	<u>100,000</u>	
A03901	Stationery		<u>16,000</u>	<u>25,000</u>	
001	Stationery		16,000	25,000	
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	
001	Printing and publication		1,000	25,000	
A03905	Newspapers Periodicals and Books		2,000		
A03907	Advertising & Publicity		<u>10,000</u>	<u>15,000</u>	
001	Advertising and Publicity		10,000	15,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	20,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		
A041	TOTAL PENSION		<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R		300,000		
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>4,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	
001	Hardware		3,000	60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SW4516	Controller Civil Defence Swat				
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	
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>34,000</u>	<u>25,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>17,000</u>	<u>15,000</u>	
001	Machinery and Equipment		17,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		17,000	10,000	
Controller Civil Defence Swat			6,411,000	5,746,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
TG4043	Controller Civil Defence Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,394,000</u>	<u>1,782,000</u>	
A011	TOTAL PAY	6		<u>1,342,000</u>	<u>1,115,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>519,000</u>	<u>200,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>519,000</u>	<u>200,000</u>	
C060	Civil Defence Officer (BPS-17)	1		519,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>823,000</u>	<u>915,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>823,000</u>	<u>915,000</u>	
I018	Instructor (BPS-15)	1		235,000		
J013	Junior Clerk (BPS-11)	1		196,000		
C057	Chowkidar (BPS-03)	1		122,000		
N005	Naib Qasid (BPS-03)	1		135,000		
S162	Sweeper (BPS-03)	1		135,000		
A012	TOTAL ALLOWANCES			<u>1,052,000</u>	<u>667,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>852,000</u>	<u>667,000</u>	
A01202	House Rent Allowance			135,000	68,000	
A01203	Conveyance Allowance			192,000	113,000	
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			4,000		
A0120D	Integrated Allowance			5,000	20,000	
A01217	Medical Allowance			117,000	66,000	
A0121T	Adhoc Relief Allowance 2013			31,000	17,000	
A0122C	Adhoc Relief Allowance - 2015			22,000	13,000	
A0122M	Adhoc Relief Allowance 2016			82,000	65,000	
A0122Y	Ad-hoc Relief Allowance 2017			110,000	87,000	
A01233	Unattractive Area Allowance			<u>40,000</u>	<u>44,000</u>	
001	Unattractive Area Allowance			40,000	44,000	
A0123G	Ad-hoc Relief Allowance-2018			110,000	87,000	
A0123P	Ad-hoc Relief Allowance 2019				87,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>182,000</u>	<u>277,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A03205	Courier and pilot service		3,000		
A033	TOTAL UTILITIES		<u>51,000</u>	<u>50,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		50,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>205,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	
001	Travelling Allowance		100,000	200,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	
001	Transportation of Goods		1,000	5,000	
A039	TOTAL GENERAL		<u>25,000</u>	<u>20,000</u>	
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	
001	Stationery		15,000	10,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
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>5,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	
001	Hardware		3,000	60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>		
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		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A13703 I.T. Equipment			1,000		
Controller Civil Defence Tor Ghar			3,192,000	2,159,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,217,000</u>	<u>998,000</u>	
A011	TOTAL PAY	3	<u>652,000</u>	<u>561,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>652,000</u>	<u>561,000</u>	
A01151	Total Basic Pay Other Staff	3	<u>652,000</u>	<u>561,000</u>	
I019	Instructor Grade-1 (BPS-15)	1	290,000		
J013	Junior Clerk (BPS-11)	1	225,000		
N005	Naib Qasid (BPS-03)	1	137,000		
A012	TOTAL ALLOWANCES		<u>565,000</u>	<u>437,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>415,000</u>	<u>437,000</u>	
A01202	House Rent Allowance		66,000	66,000	
A01203	Conveyance Allowance		90,000	90,000	
A01207	Washing Allowance		4,000		
A01208	Dress Allowance		4,000		
A0120D	Integrated Allowance		5,000	5,000	
A01217	Medical Allowance		54,000	54,000	
A0121T	Adhoc Relief Allowance 2013		13,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		9,000	5,000	
A0122M	Adhoc Relief Allowance 2016		46,000	40,000	
A0122Y	Ad-hoc Relief Allowance 2017		62,000	56,000	
A0123G	Ad-hoc Relief Allowance-2018		62,000	56,000	
A0123P	Ad-hoc Relief Allowance 2019			56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>376,000</u>	<u>370,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	
A03201	Postage and Telegraph			2,000	
A033	TOTAL UTILITIES		<u>25,000</u>	<u>5,000</u>	
A03303	Electricity		<u>20,000</u>		
001	Electricity		20,000		
A03304	Hot and Cold Weather Charges		5,000	5,000	
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	
A03402	Rent for Office Building		240,000	240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>78,000</u>	
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	
001	Travelling Allowance		70,000	70,000	
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>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
A039	TOTAL GENERAL		<u>37,000</u>	<u>45,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03959	Stipend Incentives awards and allied expenditure		<u>1,000</u>		
001	Stipend, Incentive		1,000		
A03970	Others		<u>10,000</u>	<u>10,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
001	Others		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>5,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	
001	Hardware		3,000	60,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,000</u>	<u>15,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>17,000</u>	<u>5,000</u>	
001 Machinery and Equipment			17,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			12,000	10,000	
Controller Civil Defence Tank			2,577,000	1,483,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,304,000</u>	<u>47,402,000</u>	
A011	TOTAL PAY		<u>138</u>		<u>28,346,000</u>	<u>22,510,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>		<u>7,873,000</u>	<u>6,200,000</u>	
A01101	Total Basic Pay Of Officer		<u>28</u>		<u>7,873,000</u>	<u>6,200,000</u>	
D514	District Emergency Officer	(BPS-18)	1		528,000		
E116	Emergency Officer	(BPS-17)	1		418,000		
S166	Superintendent	(BPS-17)	1		418,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		261,000		
C082	Computer Operator	(BPS-16)	20		5,226,000		
C408	Control Room Incharge	(BPS-16)	1		261,000		
S535	Station House Incharge	(BPS-16)	2		523,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>110</u>		<u>20,473,000</u>	<u>16,310,000</u>	
A01151	Total Basic Pay Other Staff		<u>110</u>		<u>20,473,000</u>	<u>16,310,000</u>	
A004	Accounts Assistant	(BPS-14)	1		766,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		234,000		
E117	Emergency Medical Technician	(BPS-12)	21		4,437,000		
L144	Lead Fire Rescuer	(BPS-12)	8		1,669,000		
S537	Shift Incharge	(BPS-12)	4		834,000		
W073	Wireless Technician	(BPS-12)	1		209,000		
D515	DERT Rescuer	(BPS-11)	7		1,372,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	14		2,743,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
J013	Junior Clerk	(BPS-11)	1		196,000		
A169	Auto Electrician	(BPS-08)	1		173,000		
O061	Operators for Recovery Vehicle	(BPS-07)	3		498,000		
D112	Driver	(BPS-06)	30		4,751,000		
H053	Helper	(BPS-05)	3		458,000		
S127	Store Keeper	(BPS-05)	1		153,000		
M010	Mali	(BPS-03)	1		140,000		
O059	Office Attendant	(BPS-03)	2		289,000		
S023	Security Guard	(BPS-03)	8		1,115,000		
S162	Sweeper	(BPS-03)	2		279,000		
A012	TOTAL ALLOWANCES				<u>23,958,000</u>	<u>24,892,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,738,000</u>	<u>24,892,000</u>	
A01202	House Rent Allowance				2,966,000	2,980,000	
A01203	Conveyance Allowance				4,757,000	4,284,000	
A01207	Washing Allowance					2,000	
A01217	Medical Allowance				2,538,000	2,311,000	
A0121T	Adhoc Relief Allowance 2013				578,000	18,000	
A01226	Computer Allowance				378,000	312,000	
A0122C	Adhoc Relief Allowance - 2015				635,000	13,000	
A0122M	Adhoc Relief Allowance 2016				1,882,000	1,657,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,137,000	2,257,000	
A01239	Special allowance					<u>8,000</u>	
001	Special Allowance					8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,137,000	2,257,000	
A0123P	Ad-hoc Relief Allowance 2019					2,200,000	
A01250	Incentive Allowance				<u>5,730,000</u>	<u>6,593,000</u>	
001	Incentive Allowance				5,730,000	6,593,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>		
A01274	Medical Charges				<u>100,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				
001	Medical Charges		100,000		
A01278	Leave Salary		<u>120,000</u>		
001	Leave Salary		120,000		
A03	TOTAL OPERATING EXPENSES		<u>7,275,000</u>	<u>3,898,000</u>	
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>203,000</u>	
A03201	Postage and Telegraph		10,000	3,000	
A03202	Telephone and Trunk Call		200,000	200,000	
A033	TOTAL UTILITIES		<u>640,000</u>	<u>415,000</u>	
A03301	Gas		100,000		
A03303	Electricity		<u>500,000</u>	<u>400,000</u>	
001	Electricity		500,000	400,000	
A03304	Hot and Cold Weather Charges		40,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,020,000</u>	<u>3,010,000</u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>10,000</u>	
001	Travelling Allowance		20,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000,000</u>	<u>3,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		4,000,000	3,000,000	
A039	TOTAL GENERAL		<u>2,405,000</u>	<u>270,000</u>	
A03901	Stationery		<u>80,000</u>	<u>30,000</u>	
001	Stationery		80,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		2,000,000		
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>120,000</u>	
001	Purchase of drug and Medicines		200,000	120,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
001 Cost of other Stores			100,000	100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>		
A09201 Hardware			<u>100,000</u>		
001 Hardware			100,000		
A09202 Software			<u>10,000</u>		
001 Software			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>500,000</u>	
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>500,000</u>	
A13001 Transport			<u>600,000</u>	<u>500,000</u>	
001 Transport			600,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				
			61,849,000	51,800,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,630,000</u>	<u>20,477,000</u>	
A011	TOTAL PAY		134		<u>22,822,000</u>	<u>9,757,000</u>	
A011-1	TOTAL PAY OF OFFICERS		28		<u>7,183,000</u>	<u>2,912,000</u>	
A01101	Total Basic Pay Of Officer		28		<u>7,183,000</u>	<u>2,912,000</u>	
D514	District Emergency Officer	(BPS-18)	1		481,000		
E116	Emergency Officer	(BPS-17)	1		381,000		
S166	Superintendent	(BPS-17)	1		381,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	20		4,751,000		
C408	Control Room Incharge	(BPS-16)	1		238,000		
S535	Station House Incharge	(BPS-16)	2		475,000		
A011-2	TOTAL PAY OF OTHER STAFF		106		<u>15,639,000</u>	<u>6,845,000</u>	
A01151	Total Basic Pay Other Staff		106		<u>15,639,000</u>	<u>6,845,000</u>	
A004	Accounts Assistant	(BPS-14)	1		191,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000		
E117	Emergency Medical Technician	(BPS-12)	27		4,239,000		
L144	Lead Fire Rescuer	(BPS-12)	8		1,333,000		
S537	Shift Incharge	(BPS-12)	4		667,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DETR Rescuer	(BPS-11)	7		1,099,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	14		2,198,000		
J013	Junior Clerk	(BPS-11)	1		157,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A169	Auto Electrician	(BPS-08)	1		141,000		
O061	Operators for Recovery Vehicle	(BPS-07)	3		409,000		
S230	Security Incharge	(BPS-07)	2		272,000		
D112	Driver	(BPS-06)	20		2,611,000		
H053	Helper	(BPS-05)	3		380,000		
S127	Store Keeper	(BPS-05)	1		127,000		
M010	Mali	(BPS-03)	1		118,000		
O059	Office Attendant	(BPS-03)	2		243,000		
S023	Security Guard	(BPS-03)	6		704,000		
S162	Sweeper	(BPS-03)	2		235,000		
A012	TOTAL ALLOWANCES				<u>22,808,000</u>	<u>10,720,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,808,000</u>	<u>10,720,000</u>	
A01202	House Rent Allowance				2,119,000	932,000	
A01203	Conveyance Allowance				4,624,000	1,927,000	
A01207	Washing Allowance					1,000	
A01217	Medical Allowance				2,412,000	1,005,000	
A0121T	Adhoc Relief Allowance 2013					35,000	
A01226	Computer Allowance				378,000	158,000	
A0122C	Adhoc Relief Allowance - 2015					24,000	
A0122M	Adhoc Relief Allowance 2016				1,819,000	792,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,196,000	976,000	
A0123G	Ad-hoc Relief Allowance-2018				2,196,000	976,000	
A0123P	Ad-hoc Relief Allowance 2019					951,000	
A01250	Incentive Allowance				<u>7,064,000</u>	<u>2,943,000</u>	
001	Incentive Allowance				7,064,000	2,943,000	
Rescue 1122 District Bannu					45,630,000	20,477,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,215,000</u>	<u>21,779,000</u>	
A011	TOTAL PAY		<u>148</u>		<u>23,989,000</u>	<u>10,400,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>		<u>5,851,000</u>	<u>2,534,000</u>	
A01101	Total Basic Pay Of Officer		<u>23</u>		<u>5,851,000</u>	<u>2,534,000</u>	
D514	District Emergency Officer	(BPS-18)	1		480,000		
E116	Emergency Officer	(BPS-17)	1		381,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	16		3,801,000		
C408	Control Room Incharge	(BPS-16)	1		238,000		
S535	Station House Incharge	(BPS-16)	2		475,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>		<u>18,138,000</u>	<u>7,866,000</u>	
A01151	Total Basic Pay Other Staff		<u>125</u>		<u>18,138,000</u>	<u>7,866,000</u>	
A004	Accounts Assistant	(BPS-14)	1		190,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000		
D605	Diving Supervisor	(BPS-12)	1		167,000		
E117	Emergency Medical Technician	(BPS-12)	26		4,082,000		
L144	Lead Fire Rescuer	(BPS-12)	6		999,000		
S537	Shift Incharge	(BPS-12)	6		999,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DERT Rescuer	(BPS-11)	7		1,099,000		
D521	Diver	(BPS-11)	4		628,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	14		2,198,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
J013	Junior Clerk	(BPS-11)	1		157,000		
A169	Auto Electrician	(BPS-08)	1		141,000		
S062	Senior Storekeeper	(BPS-07)	1		136,000		
S230	Security Incharge	(BPS-07)	1		136,000		
D112	Driver	(BPS-06)	35		4,568,000		
O059	Office Attendant	(BPS-03)	2		242,000		
S023	Security Guard	(BPS-03)	14		1,647,000		
S162	Sweeper	(BPS-03)	2		235,000		
A012	TOTAL ALLOWANCES				<u>24,226,000</u>	<u>11,379,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,226,000</u>	<u>11,379,000</u>	
A01202	House Rent Allowance				2,256,000	994,000	
A01203	Conveyance Allowance				4,829,000	2,012,000	
A01217	Medical Allowance				2,682,000	1,118,000	
A0121T	Adhoc Relief Allowance 2013					36,000	
A01226	Computer Allowance				306,000	128,000	
A0122C	Adhoc Relief Allowance - 2015					25,000	
A0122M	Adhoc Relief Allowance 2016				1,933,000	837,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,350,000	1,040,000	
A0123G	Ad-hoc Relief Allowance-2018				2,350,000	1,040,000	
A0123P	Ad-hoc Relief Allowance 2019					1,015,000	
A01250	Incentive Allowance				<u>7,520,000</u>	<u>3,134,000</u>	
001	Incentive Allowance				7,520,000	3,134,000	
Rescue 1122 District Charsadda					48,215,000	21,779,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,789,000</u>	<u>28,451,000</u>	
A011	TOTAL PAY		<u>186</u>		<u>32,283,000</u>	<u>13,352,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>		<u>12,551,000</u>	<u>5,103,000</u>	
A01101	Total Basic Pay Of Officer		<u>50</u>		<u>12,551,000</u>	<u>5,103,000</u>	
D514	District Emergency Officer	(BPS-18)	1		481,000		
E116	Emergency Officer	(BPS-17)	2		761,000		
S166	Superintendent	(BPS-17)	1		381,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	40		9,502,000		
C408	Control Room Incharge	(BPS-16)	2		475,000		
S535	Station House Incharge	(BPS-16)	2		475,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>136</u>		<u>19,732,000</u>	<u>8,249,000</u>	
A01151	Total Basic Pay Other Staff		<u>136</u>		<u>19,732,000</u>	<u>8,249,000</u>	
A004	Accounts Assistant	(BPS-14)	1		191,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000		
D605	Diving Supervisor	(BPS-12)	3		500,000		
E117	Emergency Medical Technician	(BPS-12)	28		4,396,000		
L144	Lead Fire Rescuer	(BPS-12)	6		999,000		
S537	Shift Incharge	(BPS-12)	4		666,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DETR Rescuer	(BPS-11)	7		1,099,000		
D521	Diver	(BPS-11)	6		942,000		
E118	Electrical Technician	(BPS-11)	1		157,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
F189	Fire Rescuer	(BPS-11)	14		2,198,000		
J013	Junior Clerk	(BPS-11)	1		157,000		
A169	Auto Electrician	(BPS-08)	1		141,000		
O061	Operators for Recovery Vehicle	(BPS-07)	10		1,361,000		
S230	Security Incharge	(BPS-07)	2		272,000		
D112	Driver	(BPS-06)	24		3,133,000		
H053	Helper	(BPS-05)	10		1,266,000		
S127	Store Keeper	(BPS-05)	1		127,000		
M010	Mali	(BPS-03)	1		118,000		
O059	Office Attendant	(BPS-03)	2		242,000		
S023	Security Guard	(BPS-03)	10		1,174,000		
S162	Sweeper	(BPS-03)	2		235,000		
A012	TOTAL ALLOWANCES				<u>32,506,000</u>	<u>15,099,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,506,000</u>	<u>15,099,000</u>	
A01202	House Rent Allowance				2,995,000	1,282,000	
A01203	Conveyance Allowance				6,654,000	2,772,000	
A01217	Medical Allowance				3,348,000	1,395,000	
A0121T	Adhoc Relief Allowance 2013					25,000	
A01226	Computer Allowance				738,000	315,000	
A0122C	Adhoc Relief Allowance - 2015					17,000	
A0122M	Adhoc Relief Allowance 2016				2,577,000	1,095,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,106,000	1,335,000	
A01233	Unattractive Area Allowance					<u>66,000</u>	
001	Unattractive Area Allowance					66,000	
A0123G	Ad-hoc Relief Allowance-2018				3,106,000	1,335,000	
A0123P	Ad-hoc Relief Allowance 2019					1,303,000	
A01250	Incentive Allowance				<u>9,982,000</u>	<u>4,159,000</u>	
001	Incentive Allowance				9,982,000	4,159,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
CL4342	Rescue 1122 District Chitral				
Rescue 1122 District Chitral			64,789,000	28,451,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,493,000</u>	<u>14,108,000</u>	
A011	TOTAL PAY		90		<u>15,800,000</u>	<u>6,720,000</u>	
A011-1	TOTAL PAY OF OFFICERS		23		<u>5,996,000</u>	<u>2,440,000</u>	
A01101	Total Basic Pay Of Officer		23		<u>5,996,000</u>	<u>2,440,000</u>	
D514	District Emergency Officer	(BPS-18)	1		481,000		
E116	Emergency Officer	(BPS-17)	1		381,000		
S166	Superintendent	(BPS-17)	1		381,000		
S535	Station House Incharge	(BPS-17)	1		238,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	16		3,801,000		
C408	Control Room Incharge	(BPS-16)	1		238,000		
A011-2	TOTAL PAY OF OTHER STAFF		67		<u>9,804,000</u>	<u>4,280,000</u>	
A01151	Total Basic Pay Other Staff		67		<u>9,804,000</u>	<u>4,280,000</u>	
A004	Accounts Assistant	(BPS-14)	1		190,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000		
E117	Emergency Medical Technician	(BPS-12)	12		1,884,000		
L144	Lead Fire Rescuer	(BPS-12)	4		666,000		
S537	Shift Incharge	(BPS-12)	3		500,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DETR Rescuer	(BPS-11)	7		1,099,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	7		1,099,000		
J013	Junior Clerk	(BPS-11)	1		157,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A169	Auto Electrician	(BPS-08)	1		141,000		
S230	Security Incharge	(BPS-07)	1		136,000		
D112	Driver	(BPS-06)	18		2,349,000		
S127	Store Keeper	(BPS-05)	1		127,000		
O059	Office Attendant	(BPS-03)	1		121,000		
S023	Security Guard	(BPS-03)	6		704,000		
S162	Sweeper	(BPS-03)	1		117,000		
A012	TOTAL ALLOWANCES				<u>15,693,000</u>	<u>7,388,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,693,000</u>	<u>7,388,000</u>	
A01202	House Rent Allowance				1,463,000	637,000	
A01203	Conveyance Allowance				3,129,000	1,304,000	
A01217	Medical Allowance				1,620,000	675,000	
A0121T	Adhoc Relief Allowance 2013					20,000	
A01226	Computer Allowance				306,000	128,000	
A0122C	Adhoc Relief Allowance - 2015					14,000	
A0122M	Adhoc Relief Allowance 2016				1,256,000	543,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,521,000	672,000	
A01233	Unattractive Area Allowance					<u>44,000</u>	
001	Unattractive Area Allowance					44,000	
A0123G	Ad-hoc Relief Allowance-2018				1,521,000	672,000	
A0123P	Ad-hoc Relief Allowance 2019					647,000	
A01250	Incentive Allowance				<u>4,877,000</u>	<u>2,032,000</u>	
001	Incentive Allowance				4,877,000	2,032,000	
Rescue 1122 District Dir Lower					31,493,000	14,108,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,272,000</u>	<u>46,900,000</u>	
A011	TOTAL PAY		143		<u>28,102,000</u>	<u>22,234,000</u>	
A011-1	TOTAL PAY OF OFFICERS		28		<u>7,825,000</u>	<u>6,419,000</u>	
A01101	Total Basic Pay Of Officer		<u>28</u>		<u>7,825,000</u>	<u>6,419,000</u>	
D514	District Emergency Officer	(BPS-18)	1		480,000		
E116	Emergency Officer	(BPS-17)	1		418,000		
S166	Superintendent	(BPS-17)	1		418,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		261,000		
C082	Computer Operator	(BPS-16)	20		5,226,000		
C408	Control Room Incharge	(BPS-16)	1		261,000		
S535	Station House Incharge	(BPS-16)	2		523,000		
A011-2	TOTAL PAY OF OTHER STAFF		115		<u>20,277,000</u>	<u>15,815,000</u>	
A01151	Total Basic Pay Other Staff		<u>115</u>		<u>20,277,000</u>	<u>15,815,000</u>	
A004	Accounts Assistant	(BPS-14)	1		240,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000		
D605	Diving Supervisor	(BPS-12)	1		209,000		
E117	Emergency Medical Technician	(BPS-12)	21		4,336,000		
L144	Lead Fire Rescuer	(BPS-12)	8		1,669,000		
S537	Shift Incharge	(BPS-12)	4		834,000		
W073	Wireless Technician	(BPS-12)	1		209,000		
D515	DETR Rescuer	(BPS-11)	7		1,371,000		
D521	Diver	(BPS-11)	4		783,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
E118	Electrical Technician	(BPS-11)	1	196,000		
F189	Fire Rescuer	(BPS-11)	14	2,743,000		
J013	Junior Clerk	(BPS-11)	1	184,000		
A169	Auto Electrician	(BPS-08)	1	162,000		
O061	Operators for Recovery Vehicle	(BPS-07)	3	465,000		
D112	Driver	(BPS-06)	30	4,437,000		
H053	Helper	(BPS-05)	3	427,000		
S127	Store Keeper	(BPS-05)	1	142,000		
M010	Mali	(BPS-03)	1	118,000		
O059	Office Attendant	(BPS-03)	2	268,000		
S023	Security Guard	(BPS-03)	8	1,036,000		
S162	Sweeper	(BPS-03)	2	258,000		
A012	TOTAL ALLOWANCES			<u>26,170,000</u>	<u>24,666,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,870,000</u>	<u>24,666,000</u>	
A01202	House Rent Allowance			2,872,000	2,971,000	
A01203	Conveyance Allowance			5,220,000	4,211,000	
A01207	Washing Allowance				2,000	
A01208	Dress Allowance				2,000	
A01217	Medical Allowance			2,768,000	2,235,000	
A0121T	Adhoc Relief Allowance 2013			598,000	20,000	
A01226	Computer Allowance			378,000	389,000	
A0122C	Adhoc Relief Allowance - 2015			387,000	16,000	
A0122M	Adhoc Relief Allowance 2016			1,962,000	1,580,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,780,000	2,224,000	
A0123G	Ad-hoc Relief Allowance-2018			2,780,000	2,224,000	
A0123P	Ad-hoc Relief Allowance 2019				2,215,000	
A01250	Incentive Allowance			<u>6,125,000</u>	<u>6,577,000</u>	
001	Incentive Allowance			6,125,000	6,577,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
A01274	Medical Charges		<u>200,000</u>		
001	Medical Charges		200,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>7,516,000</u>	<u>4,955,000</u>	
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>205,000</u>	
A03201	Postage and Telegraph		10,000	5,000	
A03202	Telephone and Trunk Call		200,000	200,000	
A033	TOTAL UTILITIES		<u>475,000</u>	<u>305,000</u>	
A03301	Gas		70,000		
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	
001	Electricity		400,000	300,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,155,000</u>	<u>4,105,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	
001	Travelling Allowance		150,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000,000</u>	<u>4,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		4,000,000	4,000,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>2,676,000</u>	<u>340,000</u>	
A03901	Stationery		<u>80,000</u>	<u>35,000</u>	
001	Stationery		80,000	35,000	
A03902	Printing and Publication		<u>80,000</u>	<u>30,000</u>	
001	Printing and publication		80,000	30,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		2,000,000		
A03907	Advertising & Publicity		<u>200,000</u>		
001	Advertising and Publicity		200,000		
A03917	Law Charges		10,000		
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>70,000</u>	
001	Cost of other Stores		100,000	70,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>9,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>9,000</u>	
A09201	Hardware		<u>100,000</u>	<u>9,000</u>	
001	Hardware		100,000	9,000	
A09202	Software		<u>10,000</u>		
001	Software		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>740,000</u>	
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>700,000</u>	
A13001	Transport		<u>600,000</u>	<u>700,000</u>	
001	Transport		600,000	700,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
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>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)			64,038,000	52,604,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,214,000</u>	<u>21,448,000</u>	
A011	TOTAL PAY		<u>148</u>		<u>23,989,000</u>	<u>10,177,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>		<u>5,851,000</u>	<u>2,544,000</u>	
A01101	Total Basic Pay Of Officer		<u>23</u>		<u>5,851,000</u>	<u>2,534,000</u>	
D514	District Emergency Officer	(BPS-18)	1		480,000		
E116	Emergency Officer	(BPS-17)	1		381,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	16		3,801,000		
C408	Control Room Incharge	(BPS-16)	1		238,000		
S535	Station House Incharge	(BPS-16)	2		475,000		
A01102	Personal pay					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>		<u>18,138,000</u>	<u>7,633,000</u>	
A01151	Total Basic Pay Other Staff		<u>125</u>		<u>18,138,000</u>	<u>7,633,000</u>	
A004	Accounts Assistant	(BPS-14)	1		190,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000		
D605	Diving Supervisor	(BPS-12)	1		167,000		
E117	Emergency Medical Technician	(BPS-12)	26		4,082,000		
L144	Lead Fire Rescuer	(BPS-12)	6		999,000		
S537	Shift Incharge	(BPS-12)	6		999,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DERT Rescuer	(BPS-11)	7		1,099,000		
D521	Diver	(BPS-11)	4		628,000		
E118	Electrical Technician	(BPS-11)	1		157,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
F189	Fire Rescuer	(BPS-11)	14		2,198,000		
J013	Junior Clerk	(BPS-11)	1		157,000		
A169	Auto Electrician	(BPS-08)	1		141,000		
S062	Senior Storekeeper	(BPS-07)	1		136,000		
S230	Security Incharge	(BPS-07)	1		136,000		
D112	Driver	(BPS-06)	35		4,568,000		
O059	Office Attendant	(BPS-03)	2		242,000		
S023	Security Guard	(BPS-03)	14		1,647,000		
S162	Sweeper	(BPS-03)	2		235,000		
A012	TOTAL ALLOWANCES				<u>24,225,000</u>	<u>11,271,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,225,000</u>	<u>11,271,000</u>	
A01202	House Rent Allowance				2,256,000	977,000	
A01203	Conveyance Allowance				4,829,000	2,012,000	
A01207	Washing Allowance					1,000	
A01217	Medical Allowance				2,682,000	1,119,000	
A0121T	Adhoc Relief Allowance 2013					21,000	
A01226	Computer Allowance				306,000	128,000	
A0122C	Adhoc Relief Allowance - 2015					14,000	
A0122M	Adhoc Relief Allowance 2016				1,932,000	819,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,350,000	1,017,000	
A01233	Unattractive Area Allowance					<u>20,000</u>	
001	Unattractive Area Allowance					20,000	
A0123G	Ad-hoc Relief Allowance-2018				2,350,000	1,017,000	
A0123P	Ad-hoc Relief Allowance 2019					992,000	
A01250	Incentive Allowance				<u>7,520,000</u>	<u>3,134,000</u>	
001	Incentive Allowance				7,520,000	3,134,000	
Rescue 1122 District Dir Upper					48,214,000	21,448,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,387,000</u>	<u>21,252,000</u>	
A011	TOTAL PAY		146		<u>23,586,000</u>	<u>10,130,000</u>	
A011-1	TOTAL PAY OF OFFICERS		23		<u>5,851,000</u>	<u>2,546,000</u>	
A01101	Total Basic Pay Of Officer		23		<u>5,851,000</u>	<u>2,546,000</u>	
D514	District Emergency Officer	(BPS-18)	1		480,000		
E116	Emergency Officer	(BPS-17)	1		381,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	16		3,801,000		
C408	Control Room Incharge	(BPS-16)	1		238,000		
S535	Station House Incharge	(BPS-16)	2		475,000		
A011-2	TOTAL PAY OF OTHER STAFF		123		<u>17,735,000</u>	<u>7,584,000</u>	
A01151	Total Basic Pay Other Staff		123		<u>17,735,000</u>	<u>7,584,000</u>	
A004	Accounts Assistant	(BPS-14)	1		190,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000		
E117	Emergency Medical Technician	(BPS-12)	26		4,082,000		
L144	Lead Fire Rescuer	(BPS-12)	6		999,000		
S537	Shift Incharge	(BPS-12)	6		999,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DETR Rescuer	(BPS-11)	7		1,099,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	14		2,198,000		
J013	Junior Clerk	(BPS-11)	1		157,000		
A169	Auto Electrician	(BPS-08)	1		141,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HR4374	Rescue 1122 District Haripur					
S062	Senior Storekeeper	(BPS-07)	1	136,000		
S230	Security Incharge	(BPS-07)	1	136,000		
D112	Driver	(BPS-06)	38	4,960,000		
O059	Office Attendant	(BPS-03)	2	242,000		
S023	Security Guard	(BPS-03)	14	1,647,000		
S162	Sweeper	(BPS-03)	2	235,000		
A012	TOTAL ALLOWANCES			<u>23,801,000</u>	<u>11,122,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,801,000</u>	<u>11,122,000</u>	
A01202	House Rent Allowance			2,216,000	967,000	
A01203	Conveyance Allowance			4,723,000	1,968,000	
A01217	Medical Allowance			2,646,000	1,104,000	
A0121T	Adhoc Relief Allowance 2013				29,000	
A01226	Computer Allowance			306,000	128,000	
A0122C	Adhoc Relief Allowance - 2015				20,000	
A0122M	Adhoc Relief Allowance 2016			1,899,000	813,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,312,000	1,013,000	
A0123G	Ad-hoc Relief Allowance-2018			2,312,000	1,013,000	
A0123P	Ad-hoc Relief Allowance 2019				988,000	
A01250	Incentive Allowance			<u>7,387,000</u>	<u>3,079,000</u>	
001	Incentive Allowance			7,387,000	3,079,000	
Rescue 1122 District Haripur				47,387,000	21,252,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,176,000</u>	<u>44,315,000</u>	
A011	TOTAL PAY		<u>317</u>		<u>49,786,000</u>	<u>21,170,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>		<u>8,657,000</u>	<u>3,531,000</u>	
A01101	Total Basic Pay Of Officer		<u>33</u>		<u>8,657,000</u>	<u>3,511,000</u>	
D514	District Emergency Officer	(BPS-18)	1		481,000		
E116	Emergency Officer	(BPS-17)	3		1,142,000		
S166	Superintendent	(BPS-17)	1		381,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	20		4,751,000		
C408	Control Room Incharge	(BPS-16)	1		238,000		
S535	Station House Incharge	(BPS-16)	5		1,188,000		
A01102	Personal pay					20,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>		<u>41,129,000</u>	<u>17,639,000</u>	
A01151	Total Basic Pay Other Staff		<u>284</u>		<u>41,129,000</u>	<u>17,639,000</u>	
A004	Accounts Assistant	(BPS-14)	1		191,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000		
D605	Diving Supervisor	(BPS-12)	1		167,000		
E117	Emergency Medical Technician	(BPS-12)	70		10,990,000		
L144	Lead Fire Rescuer	(BPS-12)	18		2,999,000		
S537	Shift Incharge	(BPS-12)	15		2,498,000		
W073	Wireless Technician	(BPS-12)	1		166,000		
D515	DETR Rescuer	(BPS-11)	7		1,099,000		
D521	Diver	(BPS-11)	5		785,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4483	Rescue 1122 District Kohat					
E118	Electrical Technician	(BPS-11)	1	157,000		
F189	Fire Rescuer	(BPS-11)	35	5,495,000		
J013	Junior Clerk	(BPS-11)	1	157,000		
A169	Auto Electrician	(BPS-08)	1	141,000		
S230	Security Incharge	(BPS-07)	3	409,000		
D112	Driver	(BPS-06)	84	10,964,000		
S127	Store Keeper	(BPS-05)	1	137,000		
M010	Mali	(BPS-03)	1	117,000		
O059	Office Attendant	(BPS-03)	2	242,000		
S023	Security Guard	(BPS-03)	35	4,107,000		
S162	Sweeper	(BPS-03)	1	117,000		
A012	TOTAL ALLOWANCES			<u>49,390,000</u>	<u>23,145,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,390,000</u>	<u>23,145,000</u>	
A01202	House Rent Allowance			4,608,000	2,024,000	
A01203	Conveyance Allowance			9,777,000	4,074,000	
A01207	Washing Allowance				1,000	
A01217	Medical Allowance			5,706,000	2,383,000	
A0121T	Adhoc Relief Allowance 2013				62,000	
A01226	Computer Allowance			378,000	158,000	
A0122C	Adhoc Relief Allowance - 2015				42,000	
A0122M	Adhoc Relief Allowance 2016			3,941,000	1,696,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,805,000	2,115,000	
A0123G	Ad-hoc Relief Allowance-2018			4,816,000	2,115,000	
A0123P	Ad-hoc Relief Allowance 2019				2,075,000	
A01250	Incentive Allowance			<u>15,359,000</u>	<u>6,400,000</u>	
001	Incentive Allowance			15,359,000	6,400,000	
Rescue 1122 District Kohat				99,176,000	44,315,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,499,000</u>	<u>14,126,000</u>	
A011	TOTAL PAY		90		<u>15,805,000</u>	<u>6,752,000</u>	
A011-1	TOTAL PAY OF OFFICERS		23		<u>5,996,000</u>	<u>2,451,000</u>	
A01101	Total Basic Pay Of Officer		23		<u>5,996,000</u>	<u>2,451,000</u>	
D514	District Emergency Officer	(BPS-18)	1		481,000		
E116	Emergency Officer	(BPS-17)	1		381,000		
S166	Superintendent	(BPS-17)	1		381,000		
S535	Station House Incharge	(BPS-17)	1		238,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	16		3,801,000		
C408	Control Room Incharge	(BPS-16)	1		238,000		
A011-2	TOTAL PAY OF OTHER STAFF		67		<u>9,809,000</u>	<u>4,301,000</u>	
A01151	Total Basic Pay Other Staff		67		<u>9,809,000</u>	<u>4,301,000</u>	
A004	Accounts Assistant	(BPS-14)	1		191,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000		
E117	Emergency Medical Technician	(BPS-12)	12		1,884,000		
L144	Lead Fire Rescuer	(BPS-12)	4		666,000		
S537	Shift Incharge	(BPS-12)	3		500,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DERT Rescuer	(BPS-11)	7		1,099,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	7		1,099,000		
J013	Junior Clerk	(BPS-11)	1		157,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A169	Auto Electrician	(BPS-08)	1		141,000		
S230	Security Incharge	(BPS-07)	1		137,000		
D112	Driver	(BPS-06)	18		2,350,000		
S127	Store Keeper	(BPS-05)	1		127,000		
O059	Office Attendant	(BPS-03)	1		121,000		
S023	Security Guard	(BPS-03)	6		704,000		
S162	Sweeper	(BPS-03)	1		118,000		
A012	TOTAL ALLOWANCES				<u>15,694,000</u>	<u>7,374,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,694,000</u>	<u>7,374,000</u>	
A01202	House Rent Allowance				1,464,000	647,000	
A01203	Conveyance Allowance				3,129,000	1,304,000	
A01207	Washing Allowance					1,000	
A01217	Medical Allowance				1,620,000	677,000	
A0121T	Adhoc Relief Allowance 2013					25,000	
A01226	Computer Allowance				306,000	128,000	
A0122C	Adhoc Relief Allowance - 2015					17,000	
A0122M	Adhoc Relief Allowance 2016				1,256,000	543,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,521,000	675,000	
A0123G	Ad-hoc Relief Allowance-2018				1,521,000	675,000	
A0123P	Ad-hoc Relief Allowance 2019					650,000	
A01250	Incentive Allowance				<u>4,877,000</u>	<u>2,032,000</u>	
001	Incentive Allowance				4,877,000	2,032,000	
Rescue 1122 District Mansehra					31,499,000	14,126,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>140,054,000</u>	<u>108,334,000</u>	
A011	TOTAL PAY		314		<u>69,060,000</u>	<u>55,200,000</u>	
A011-1	TOTAL PAY OF OFFICERS		48		<u>16,767,000</u>	<u>13,500,000</u>	
A01101	Total Basic Pay Of Officer		48		<u>16,767,000</u>	<u>13,500,000</u>	
D514	District Emergency Officer	(BPS-18)	1		692,000		
E116	Emergency Officer	(BPS-17)	3		1,661,000		
A005	Accountant	(BPS-16)	1		611,000		
A057	Assistant	(BPS-16)	2		694,000		
C082	Computer Operator	(BPS-16)	33		10,174,000		
C408	Control Room Incharge	(BPS-16)	1		353,000		
M227	Maintenance Transport Officer	(BPS-16)	1		238,000		
O007	Office Superintendent	(BPS-16)	1		518,000		
S535	Station House Incharge	(BPS-16)	5		1,826,000		
A011-2	TOTAL PAY OF OTHER STAFF		266		<u>52,293,000</u>	<u>41,700,000</u>	
A01151	Total Basic Pay Other Staff		266		<u>52,293,000</u>	<u>41,700,000</u>	
S536	Station Coordinator	(BPS-14)	5		1,251,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		278,000		
V032	Video Cameraman	(BPS-14)	1		278,000		
E117	Emergency Medical Technician	(BPS-12)	70		15,168,000		
L144	Lead Fire Rescuer	(BPS-12)	18		4,403,000		
S152	Supervisor	(BPS-12)	1		181,000		
S537	Shift Incharge	(BPS-12)	10		2,047,000		
W073	Wireless Technician	(BPS-12)	1		248,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
D515	DEPT Rescuer	(BPS-11)	14		3,274,000		
E118	Electrical Technician	(BPS-11)	1		223,000		
F189	Fire Rescuer	(BPS-11)	35		7,787,000		
A169	Auto Electrician	(BPS-08)	1		151,000		
S127	Store Keeper	(BPS-05)	2		328,000		
D112	Driver	(BPS-04)	72		11,890,000		
O059	Office Attendant	(BPS-03)	4		571,000		
M010	Mali	(BPS-01)	1		137,000		
S023	Security Guard	(BPS-01)	25		3,515,000		
S162	Sweeper	(BPS-01)	4		563,000		
A012	TOTAL ALLOWANCES				<u>70,994,000</u>	<u>53,134,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,644,000</u>	<u>53,119,000</u>	
A01202	House Rent Allowance				7,309,000	5,500,000	
A01203	Conveyance Allowance				10,241,000	7,630,000	
A01207	Washing Allowance				188,000	168,000	
A01208	Dress Allowance				51,000	50,000	
A0120D	Integrated Allowance				22,000		
A01210	Risk Allowance				<u>73,000</u>		
001	Risk Allowance				73,000		
A01217	Medical Allowance				5,703,000	4,230,000	
A0121Q	Audit and Accounts Allowance				57,000	24,000	
A0121T	Adhoc Relief Allowance 2013				1,578,000	1,060,000	
A01226	Computer Allowance				643,000	584,000	
A0122C	Adhoc Relief Allowance - 2015				9,970,000	725,000	
A0122M	Adhoc Relief Allowance 2016				5,241,000	3,900,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,824,000	5,500,000	
A01236	Deputation Allowance				120,000	108,000	
A01239	Special allowance					<u>40,000</u>	
001	Special Allowance					40,000	
A0123G	Ad-hoc Relief Allowance-2018				6,824,000	5,500,000	
A0123P	Ad-hoc Relief Allowance 2019					5,300,000	
A01250	Incentive Allowance				<u>15,800,000</u>	<u>12,800,000</u>	
001	Incentive Allowance				15,800,000	12,800,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>15,000</u>	
A01274 Medical Charges			<u>150,000</u>	<u>15,000</u>	
001 Medical Charges			150,000	15,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>29,540,000</u>	<u>12,106,000</u>	
A032 TOTAL COMMUNICATIONS			<u>1,503,000</u>	<u>303,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			1,500,000	300,000	
A033 TOTAL UTILITIES			<u>1,215,000</u>	<u>1,805,000</u>	
A03301 Gas			200,000		
A03303 Electricity			<u>1,000,000</u>	<u>1,800,000</u>	
001 Electricity			1,000,000	1,800,000	
A03304 Hot and Cold Weather Charges			15,000	5,000	
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		
A03603 Registration			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,105,000</u>	<u>9,655,000</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>6,000,000</u>	<u>9,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	9,500,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>20,667,000</u>	<u>343,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A03901 Stationery			<u>70,000</u>	<u>50,000</u>	
001 Stationery			70,000	50,000	
A03902 Printing and Publication			<u>60,000</u>	<u>55,000</u>	
001 Printing and publication			60,000	55,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			6,000	8,000	
A03906 Uniforms and Protective Clothing			20,000,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03917 Law Charges			10,000		
A03927 Purchase of Drug and Medicines			<u>220,000</u>	<u>120,000</u>	
001 Purchase of drug and Medicines			220,000	120,000	
A03940 Unforeseen expenditure			50,000	10,000	
A03942 Cost of Other Stores			<u>150,000</u>	<u>100,000</u>	
001 Cost of other Stores			150,000	100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>70,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>70,000</u>	
A09201 Hardware			<u>100,000</u>	<u>40,000</u>	
001 Hardware			100,000	40,000	
A09202 Software			<u>30,000</u>	<u>30,000</u>	
001 Software			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>886,000</u>	<u>3,545,000</u>	
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>3,500,000</u>	
A13001 Transport			<u>800,000</u>	<u>3,500,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
001 Transport			800,000	3,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>55,000</u>	<u>25,000</u>	
001 Machinery and Equipment			55,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	
A13701 Hardware			10,000	10,000	
A13702 Software			10,000		
Rescue 1122 Mardan			172,110,000	124,055,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,311,000</u>	<u>35,256,000</u>	
A011	TOTAL PAY		109		<u>19,204,000</u>	<u>17,083,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2		<u>523,000</u>	<u>350,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>523,000</u>	<u>350,000</u>	
S535	Station House Incharge	(BPS-16)	2		523,000		
A011-2	TOTAL PAY OF OTHER STAFF		107		<u>18,681,000</u>	<u>16,733,000</u>	
A01151	Total Basic Pay Other Staff		107		<u>18,681,000</u>	<u>16,733,000</u>	
E117	Emergency Medical Technician	(BPS-12)	28		5,467,000		
L144	Lead Fire Rescuer	(BPS-12)	8		1,675,000		
S537	Shift Incharge	(BPS-12)	4		838,000		
D515	DETR Rescuer	(BPS-11)	7		1,366,000		
F189	Fire Rescuer	(BPS-11)	14		2,734,000		
D112	Driver	(BPS-06)	30		4,529,000		
S023	Security Guard	(BPS-03)	14		1,813,000		
S162	Sweeper	(BPS-03)	2		259,000		
A012	TOTAL ALLOWANCES				<u>19,107,000</u>	<u>18,173,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,907,000</u>	<u>18,143,000</u>	
A01202	House Rent Allowance				2,441,000	2,258,000	
A01203	Conveyance Allowance				3,516,000	2,600,000	
A01207	Washing Allowance				17,000	25,000	
A01208	Dress Allowance				17,000	21,000	
A01217	Medical Allowance				2,158,000	1,950,000	
A0121T	Adhoc Relief Allowance 2013				435,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				282,000	1,000	
A0122M	Adhoc Relief Allowance 2016				1,387,000	1,282,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017			1,862,000	1,675,000	
A01239 Special allowance				<u>6,000</u>	
001 Special Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			1,862,000	1,675,000	
A0123P Ad-hoc Relief Allowance 2019				1,675,000	
A01250 Incentive Allowance			<u>4,930,000</u>	<u>4,974,000</u>	
001 Incentive Allowance			4,930,000	4,974,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	
001 Medical Charges			100,000	30,000	
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>2,394,000</u>	<u>1,195,000</u>	
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>25,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			100,000	20,000	
A033 TOTAL UTILITIES			<u>805,000</u>	<u>80,000</u>	
A03301 Gas			500,000		
A03303 Electricity			<u>300,000</u>	<u>80,000</u>	
001 Electricity			300,000	80,000	
A03304 Hot and Cold Weather Charges			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>920,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	
001 Travelling Allowance			50,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	
A03808 Conveyance Charges			<u>2,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)				
001	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>632,000</u>	<u>170,000</u>	
A03901	Stationery		<u>80,000</u>	<u>50,000</u>	
001	Stationery		80,000	50,000	
A03902	Printing and Publication		<u>80,000</u>		
001	Printing and publication		80,000		
A03906	Uniforms and Protective Clothing		200,000		
A03917	Law Charges		2,000		
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>100,000</u>	
001	Purchase of drug and Medicines		200,000	100,000	
A03942	Cost of Other Stores		<u>70,000</u>	<u>20,000</u>	
001	Cost of other Stores		70,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
A09	TOTAL PHYSICAL ASSETS		<u>37,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>35,000</u>		
A09201	Hardware		<u>15,000</u>		
001	Hardware		15,000		
A09202	Software		<u>20,000</u>		
001	Software		20,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)				
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>465,000</u>	<u>350,000</u>	
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>350,000</u>	
A13001	Transport		<u>400,000</u>	<u>350,000</u>	
001	Transport		400,000	350,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		
A13101	Machinery and Equipment		<u>50,000</u>		
001	Machinery and Equipment		50,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,000</u>		
A13301	Office Buildings		<u>5,000</u>		
001	Office Buildings		5,000		
Rustam & Katlang Rescue 1122 Mardan (Reg Act)			42,707,000	36,801,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,319,000</u>	<u>86,670,000</u>	
A011	TOTAL PAY		270		<u>55,069,000</u>	<u>41,204,000</u>	
A011-1	TOTAL PAY OF OFFICERS		41		<u>11,520,000</u>	<u>9,473,000</u>	
A01101	Total Basic Pay Of Officer		41		<u>11,520,000</u>	<u>9,473,000</u>	
D514	District Emergency Officer	(BPS-18)	1		500,000		
E116	Emergency Officer	(BPS-17)	3		1,255,000		
S166	Superintendent	(BPS-17)	1		381,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		261,000		
C082	Computer Operator	(BPS-16)	30		7,839,000		
C408	Control Room Incharge	(BPS-16)	1		261,000		
S535	Station House Incharge	(BPS-16)	3		785,000		
A011-2	TOTAL PAY OF OTHER STAFF		229		<u>43,549,000</u>	<u>31,731,000</u>	
A01151	Total Basic Pay Other Staff		229		<u>43,549,000</u>	<u>31,728,000</u>	
A004	Accounts Assistant	(BPS-14)	1		190,000		
A755	Adio/Video Cameraman	(BPS-14)	1		190,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000		
D605	Diving Supervisor	(BPS-12)	5		1,146,000		
E117	Emergency Medical Technician	(BPS-12)	42		9,816,000		
L144	Lead Fire Rescuer	(BPS-12)	12		2,513,000		
S537	Shift Incharge	(BPS-12)	9		2,570,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DETR Rescuer	(BPS-11)	14		2,857,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
D521	Diver	(BPS-11)	14		2,857,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	21		4,102,000		
J013	Junior Clerk	(BPS-11)	2		518,000		
A169	Auto Electrician	(BPS-08)	1		141,000		
S062	Senior Storekeeper	(BPS-08)	1		164,000		
O061	Operators for Recovery Vehicle	(BPS-07)	4		1,193,000		
D112	Driver	(BPS-06)	62		9,894,000		
H053	Helper	(BPS-05)	4		544,000		
O059	Office Attendant	(BPS-03)	7		973,000		
S023	Security Guard	(BPS-03)	22		2,849,000		
S162	Sweeper	(BPS-03)	4		518,000		
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>51,250,000</u>	<u>45,466,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,250,000</u>	<u>44,929,000</u>	
A01202	House Rent Allowance				6,665,000	5,423,000	
A01203	Conveyance Allowance				9,484,000	7,728,000	
A01207	Washing Allowance					1,000	
A01217	Medical Allowance				5,299,000	4,257,000	
A0121T	Adhoc Relief Allowance 2013					15,000	
A01226	Computer Allowance				288,000	500,000	
A0122C	Adhoc Relief Allowance - 2015					10,000	
A0122M	Adhoc Relief Allowance 2016				3,841,000	2,789,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,217,000	4,106,000	
A0123G	Ad-hoc Relief Allowance-2018				5,217,000	4,106,000	
A0123P	Ad-hoc Relief Allowance 2019					4,031,000	
A01244	Adhoc relief					<u>1,000</u>	
001	Adhoc Relief					1,000	
A01250	Incentive Allowance				<u>15,239,000</u>	<u>11,962,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)				
001	Incentive Allowance		15,239,000	11,962,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>537,000</u>	
A01274	Medical Charges			<u>537,000</u>	
001	Medical Charges			537,000	
A03	TOTAL OPERATING EXPENSES		<u>7,543,000</u>	<u>4,976,000</u>	
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>150,000</u>	
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		200,000	150,000	
A033	TOTAL UTILITIES		<u>505,000</u>	<u>410,000</u>	
A03301	Gas		100,000		
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	
001	Electricity		400,000	400,000	
A03304	Hot and Cold Weather Charges		5,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,050,000</u>	<u>4,100,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	
001	Travelling Allowance		50,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000,000</u>	<u>4,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		4,000,000	4,000,000	
A039	TOTAL GENERAL		<u>2,778,000</u>	<u>316,000</u>	
A03901	Stationery		<u>80,000</u>	<u>20,000</u>	
001	Stationery		80,000	20,000	
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	
001	Printing and publication		40,000	40,000	
A03905	Newspapers Periodicals and Books		8,000	6,000	
A03906	Uniforms and Protective Clothing		2,000,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)				
A03907	Advertising & Publicity		<u>400,000</u>		
001	Advertising and Publicity		400,000		
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>150,000</u>	
001	Purchase of drug and Medicines		200,000	150,000	
A03942	Cost of Other Stores		<u>50,000</u>	<u>100,000</u>	
001	Cost of other Stores		50,000	100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>81,000</u>	<u>10,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>10,000</u>	
A09201	Hardware		<u>30,000</u>		
001	Hardware		30,000		
A09202	Software		<u>50,000</u>	<u>10,000</u>	
001	Software		50,000	10,000	
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>690,000</u>	<u>790,000</u>	
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>700,000</u>	
A13001	Transport		<u>600,000</u>	<u>700,000</u>	
001	Transport		600,000	700,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	
001 Machinery and Equipment			80,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Rescue 1122 District Emergency Officer Nowshera (Reg Act)			115,833,000	92,446,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4943	Relief Rehabilitation & Settlement Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,305,000</u>	<u>22,160,000</u>	
A011	TOTAL PAY	34		<u>13,316,000</u>	<u>8,990,000</u>	
A011-1	TOTAL PAY OF OFFICERS	13		<u>9,592,000</u>	<u>7,089,000</u>	
A01101	Total Basic Pay Of Officer	13		<u>9,478,000</u>	<u>7,000,000</u>	
S014	Secretary (BPS-20)	1		1,540,000		
A018	Additional Secretary (BPS-19)	1		888,000		
D052	Deputy Secretary (BPS-18)	1		859,000		
P038	Planning Officer (BPS-17)	1		476,000		
P075	Private Secretary (BPS-17)	1		916,000		
S022	Section Officer (BPS-17)	2		1,258,000		
S166	Superintendent (BPS-17)	1		533,000		
A057	Assistant (BPS-16)	3		1,454,000		
P021	Personal Assistant (BPS-16)	1		370,000		
S061	Senior Scale Stenographer (BPS-16)	1		1,184,000		
A01102	Personal pay			45,000	71,000	
A01103	Special Pay			43,000	18,000	
A01105	Qualification Pay			26,000		
A011-2	TOTAL PAY OF OTHER STAFF	21		<u>3,724,000</u>	<u>1,901,000</u>	
A01151	Total Basic Pay Other Staff	21		<u>3,724,000</u>	<u>1,900,000</u>	
J024	Junior Scale Stenographer (BPS-14)	3		833,000		
S035	Senior Clerk (BPS-14)	1		247,000		
J013	Junior Clerk (BPS-11)	4		620,000		
D112	Driver (BPS-06)	3		450,000		
D006	Daftari (BPS-04)	1		164,000		
Q004	Qasid (BPS-04)	1		160,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
C057	Chowkidar	(BPS-03)	2		300,000		
N005	Naib Qasid	(BPS-03)	5		800,000		
S162	Sweeper	(BPS-03)	1		150,000		
A01170	Others					<u>1,000</u>	
001	Others					1,000	
A012	TOTAL ALLOWANCES				<u>18,989,000</u>	<u>13,170,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,430,000</u>	<u>12,486,000</u>	
A01201	Senior Post Allowance				34,000		
A01202	House Rent Allowance				1,959,000	900,000	
A01203	Conveyance Allowance				1,000,000	700,000	
A01207	Washing Allowance				8,000	4,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				27,000	17,000	
A0120E	Housing Subsidy Allowance				310,000		
A0120N	Special allowances @ 30% of basic pay for Secretar				3,600,000	2,700,000	
A01217	Medical Allowance				1,006,000	500,000	
A0121T	Adhoc Relief Allowance 2013				1,154,000	180,000	
A01224	Entertainment Allowance				16,000	8,000	
A01228	Orderly Allowance				174,000	196,000	
A0122C	Adhoc Relief Allowance - 2015				1,078,000	120,000	
A0122M	Adhoc Relief Allowance 2016				1,060,000	700,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,242,000	900,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,100,000	3,800,000	
A0123G	Ad-hoc Relief Allowance-2018				1,242,000	800,000	
A0123P	Ad-hoc Relief Allowance 2019					600,000	
A01241	Utility allowance for electricity				290,000	280,000	
A01250	Incentive Allowance				<u>126,000</u>	<u>77,000</u>	
001	Incentive Allowance				126,000	77,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>559,000</u>	<u>684,000</u>	
A01271	Overtime Allowance				59,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4943	Relief Rehabilitation & Settlement Department				
A01274	Medical Charges		<u>300,000</u>	<u>427,000</u>	
001	Medical Charges		300,000	427,000	
A01278	Leave Salary		<u>200,000</u>	<u>257,000</u>	
001	Leave Salary		200,000	257,000	
A03	TOTAL OPERATING EXPENSES		<u>1,181,000</u>	<u>2,598,000</u>	
A032	TOTAL COMMUNICATIONS		<u>172,000</u>	<u>230,000</u>	
A03201	Postage and Telegraph		17,000	20,000	
A03202	Telephone and Trunk Call		150,000	200,000	
A03205	Courier and pilot service		5,000	10,000	
A033	TOTAL UTILITIES		<u>60,000</u>	<u>15,000</u>	
A03304	Hot and Cold Weather Charges		60,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>484,000</u>	<u>1,230,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>220,000</u>	
001	Travelling Allowance		200,000	220,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	1,000,000	
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	
001	Conveyance Charges		9,000	10,000	
A03809	CNG Charges (Govt)		75,000		
A039	TOTAL GENERAL		<u>465,000</u>	<u>1,123,000</u>	
A03901	Stationery		<u>70,000</u>	<u>180,000</u>	
001	Stationery		70,000	180,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		35,000	35,000	
A03906	Uniforms and Protective Clothing		10,000		
A03907	Advertising & Publicity		<u>120,000</u>	<u>678,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4943	Relief Rehabilitation & Settlement Department				
001	Advertising and Publicity		120,000	678,000	
A03917	Law Charges		20,000	10,000	
A03970	Others		<u>160,000</u>	<u>170,000</u>	
001	Others		160,000	170,000	
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	
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		70,000	100,000	
A09	TOTAL PHYSICAL ASSETS			<u>59,000</u>	<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>150,000</u>
A09201	Hardware		<u>5,000</u>	<u>50,000</u>	
001	Hardware		5,000	50,000	
A09203	I.T. Equipment		50,000	100,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	
001 Furniture & Fixture			1,000	30,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>331,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	
A13001 Transport			<u>150,000</u>	<u>200,000</u>	
001 Transport			150,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>110,000</u>	
A13101 Machinery and Equipment			<u>70,000</u>	<u>110,000</u>	
001 Machinery and Equipment			70,000	110,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>16,000</u>	
A13201 Furniture and Fixture			20,000	16,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>5,000</u>	
A13701 Hardware			20,000	5,000	
Relief Rehabilitation & Settlement Department			33,875,000	25,625,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4964	Director Relief PDMA				
A03	TOTAL OPERATING EXPENSES		<u>1,202,000,000</u>	<u>2,804,000,000</u>	
A039	TOTAL GENERAL		<u>1,202,000,000</u>	<u>2,804,000,000</u>	
A03970	Others		<u>1,202,000,000</u>	<u>2,804,000,000</u>	
001	Others		1,202,000,000		
063	Relief Measures			2,804,000,000	
Director Relief PDMA			1,202,000,000	2,804,000,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,240,000</u>	<u>27,102,000</u>	
A011	TOTAL PAY		81		<u>31,195,000</u>	<u>12,565,000</u>	
A011-1	TOTAL PAY OF OFFICERS		33		<u>24,504,000</u>	<u>9,665,000</u>	
A01101	Total Basic Pay Of Officer		33		<u>24,489,000</u>	<u>9,650,000</u>	
D068	Director General	(BPS-20)	1		1,530,000		
D064	Director Administration	(BPS-19)	1		1,235,000		
D220	Director Finance	(BPS-19)	1		1,235,000		
D333	Director Planning	(BPS-19)	2		1,895,000		
D416	Director Relief/Operation & Coordination	(BPS-19)	1		1,235,000		
D033	Deputy Director Administration	(BPS-18)	1		774,000		
D158	Deputy Director (Planning)	(BPS-18)	2		1,359,000		
D418	Deputy Director Coord/Operation	(BPS-18)	1		1,025,000		
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1		926,000		
A021	Administrative Officer	(BPS-17)	1		745,000		
A083	Assistant Director Accounts	(BPS-17)	1		745,000		
A377	Assistant Director (Legal).	(BPS-17)	1		745,000		
A507	Assistant Director Coord/Operation	(BPS-17)	1		562,000		
A509	Assistant Director Ministe	(BPS-17)	1		683,000		
A709	Assistant Director Repair & Maintenance	(BPS-17)	1		745,000		
A710	Assistant Director Communication	(BPS-17)	1		745,000		
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1		745,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A718	Assistant Director (Communication)	(BPS-17)	1		745,000		
A745	Assistant Director (Monitoring)	(BPS-17)	2		1,488,000		
A760	Assistant Director (Planning)	(BPS-17)	2		691,000		
P114	Public Relation Officer	(BPS-17)	1		622,000		
P373	Procurement Officer	(BPS-17)	1		745,000		
S166	Superintendent	(BPS-17)	1		745,000		
A005	Accountant	(BPS-16)	1		730,000		
A057	Assistant	(BPS-16)	3		1,290,000		
C082	Computer Operator	(BPS-16)	1		266,000		
M228	Media Coordinator	(BPS-16)	1		238,000		
A01102	Personal pay					1,000	
A01105	Qualification Pay				15,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		48		<u>6,691,000</u>	<u>2,900,000</u>	
A01151	Total Basic Pay Other Staff		48		<u>6,691,000</u>	<u>2,900,000</u>	
A004	Accounts Assistant	(BPS-14)	1		283,000		
J024	Junior Scale Stenographer	(BPS-14)	1		173,000		
S115	Stenographer	(BPS-14)	1		25,000		
S288	Store Assistant	(BPS-14)	1		220,000		
J013	Junior Clerk	(BPS-11)	8		1,112,000		
A169	Auto Electrician	(BPS-08)	1		151,000		
S062	Senior Storekeeper	(BPS-08)	1		151,000		
A596	Advisor (Technical)	(BPS-06)	1		150,000		
C012	Carpenter	(BPS-06)	2		268,000		
D112	Driver	(BPS-06)	4		536,000		
E019	Electrician	(BPS-06)	2		268,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4977	Rescue 1122 Peshawar (HeadQuarter)					
P047	Plumber (BPS-06)	2		268,000		
S596	Steel Fixer (BPS-06)	1		118,000		
S127	Store Keeper (BPS-05)	1		184,000		
B009	Barber (BPS-03)	2		250,000		
M010	Mali (BPS-03)	1		135,000		
N005	Naib Qasid (BPS-03)	8		961,000		
O059	Office Attendant (BPS-03)	4		600,000		
S162	Sweeper (BPS-03)	6		838,000		
A012	TOTAL ALLOWANCES			<u>27,045,000</u>	<u>14,537,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,713,000</u>	<u>14,537,000</u>	
A01202	House Rent Allowance			6,298,000	1,930,000	
A01203	Conveyance Allowance			2,980,000	1,000,000	
A01207	Washing Allowance			45,000	13,000	
A01208	Dress Allowance			16,000	9,000	
A0120E	Housing Subsidy Allowance			227,000	226,000	
A01217	Medical Allowance			1,846,000	750,000	
A0121B	Health Professional Allowance			240,000		
A0121Q	Audit and Accounts Allowance			200,000	176,000	
A0121T	Adhoc Relief Allowance 2013			1,012,000	250,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment Allowance			6,000		
A01226	Computer Allowance			25,000	27,000	
A01229	Special compensatory allowance			60,000	58,000	
A0122C	Adhoc Relief Allowance - 2015			640,000	170,000	
A0122M	Adhoc Relief Allowance 2016			1,025,000	950,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,980,000	1,300,000	
A01236	Deputation Allowance			793,000	466,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,510,000	
A0123G	Ad-hoc Relief Allowance-2018			2,980,000	1,300,000	
A0123P	Ad-hoc Relief Allowance 2019				1,200,000	
A01250	Incentive Allowance			<u>5,226,000</u>	<u>3,150,000</u>	
001	Incentive Allowance			5,226,000	3,150,000	
A01270	Other			<u>114,000</u>	<u>50,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
001 Others			56,000		
089 M.Phil Allowance			58,000	50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>332,000</u>		
A01274 Medical Charges			<u>132,000</u>		
001 Medical Charges			132,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>4,286,000</u>	<u>30,371,000</u>	
A032 TOTAL COMMUNICATIONS			<u>206,000</u>	<u>206,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			200,000	200,000	
A033 TOTAL UTILITIES			<u>2,035,000</u>	<u>535,000</u>	
A03301 Gas			200,000	100,000	
A03303 Electricity			<u>1,800,000</u>	<u>400,000</u>	
001 Electricity			1,800,000	400,000	
A03304 Hot and Cold Weather Charges			35,000	35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,610,000</u>	<u>2,610,000</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>1,500,000</u>	<u>2,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,500,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>435,000</u>	<u>27,020,000</u>	
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	
001 Stationery			70,000	100,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	
001 Printing and publication			50,000	60,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			70,000	23,235,000	
A03907 Advertising & Publicity			<u>120,000</u>	<u>3,500,000</u>	
001 Advertising and Publicity			120,000	3,500,000	
A03917 Law Charges			15,000	15,000	
A03940 Unforeseen expenditure			70,000	70,000	
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	
001 Cost of other Stores			30,000	30,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>25,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	
A09201 Hardware			<u>10,000</u>	<u>15,000</u>	
001 Hardware			10,000	15,000	
A09202 Software			<u>10,000</u>	<u>10,000</u>	
001 Software			10,000	10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4977	Rescue 1122 Peshawar (HeadQuarter)				
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>875,000</u>	<u>1,615,000</u>	
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>1,500,000</u>	
A13001	Transport		<u>700,000</u>	<u>1,500,000</u>	
001	Transport		700,000	1,500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>110,000</u>	<u>80,000</u>	
001	Machinery and Equipment		110,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>		
A13301	Office Buildings		<u>20,000</u>		
001	Office Buildings		20,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>15,000</u>	
A13701	Hardware		15,000	15,000	
A13702	Software		10,000		
Rescue 1122 Peshawar (HeadQuarter)			64,923,000	59,113,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>226,580,000</u>	<u>159,759,000</u>	
A011	TOTAL PAY		<u>514</u>		<u>113,122,000</u>	<u>77,930,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>		<u>20,570,000</u>	<u>15,035,000</u>	
A01101	Total Basic Pay Of Officer		<u>65</u>		<u>20,570,000</u>	<u>15,035,000</u>	
D514	District Emergency Officer	(BPS-18)	1		777,000		
E116	Emergency Officer	(BPS-17)	3		1,682,000		
O007	Office Superintendent	(BPS-17)	1		439,000		
S166	Superintendent	(BPS-17)	1		439,000		
A005	Accountant	(BPS-16)	1		200,000		
A057	Assistant	(BPS-16)	1		161,000		
C082	Computer Operator	(BPS-16)	49		13,897,000		
C408	Control Room Incharge	(BPS-16)	1		397,000		
M227	Maintenance Transport Officer	(BPS-16)	1		238,000		
S535	Station House Incharge	(BPS-16)	6		2,340,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>		<u>92,552,000</u>	<u>62,895,000</u>	
A01151	Total Basic Pay Other Staff		<u>449</u>		<u>92,552,000</u>	<u>62,893,000</u>	
S536	Station Coordinator	(BPS-14)	6		1,381,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		250,000		
E117	Emergency Medical Technician	(BPS-12)	98		22,220,000		
L144	Lead Fire Rescuer	(BPS-12)	40		10,349,000		
S537	Shift Incharge	(BPS-12)	12		2,852,000		
W073	Wireless Technician	(BPS-12)	1		242,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
D515	DERT Rescuer	(BPS-11)	14		3,155,000		
D521	Diver	(BPS-11)	5		956,000		
E118	Electrical Technician	(BPS-11)	1		250,000		
F189	Fire Rescuer	(BPS-11)	98		23,686,000		
A169	Auto Electrician	(BPS-08)	1		251,000		
O068	Operator Heavy Mechanic	(BPS-07)	7		878,000		
D112	Driver	(BPS-06)	117		19,216,000		
H053	Helper	(BPS-05)	6		770,000		
S023	Security Guard	(BPS-03)	42		6,096,000		
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>113,458,000</u>	<u>81,829,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,983,000</u>	<u>81,412,000</u>	
A01202	House Rent Allowance				17,260,000	11,820,000	
A01203	Conveyance Allowance				19,899,000	11,548,000	
A01207	Washing Allowance				346,000	169,000	
A01217	Medical Allowance				11,054,000	6,365,000	
A0121Q	Audit and Accounts Allowance				86,000		
A0121T	Adhoc Relief Allowance 2013				2,777,000	1,682,000	
A01226	Computer Allowance				945,000	688,000	
A01229	Special compensatory allowance				283,000	35,000	
A0122C	Adhoc Relief Allowance - 2015				1,900,000	1,135,000	
A0122M	Adhoc Relief Allowance 2016				8,702,000	5,910,000	
A0122Y	Ad-hoc Relief Allowance 2017				11,970,000	7,794,000	
A01236	Deputation Allowance				185,000		
A01239	Special allowance					<u>30,000</u>	
001	Special Allowance					30,000	
A0123G	Ad-hoc Relief Allowance-2018				11,970,000	7,794,000	
A0123P	Ad-hoc Relief Allowance 2019					8,927,000	
A01250	Incentive Allowance				<u>25,576,000</u>	<u>17,485,000</u>	
001	Incentive Allowance				25,576,000	17,485,000	
A01270	Other				<u>30,000</u>	<u>30,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
001 Others			30,000	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>475,000</u>	<u>417,000</u>	
A01274 Medical Charges			<u>275,000</u>	<u>417,000</u>	
001 Medical Charges			275,000	417,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>14,714,000</u>	<u>14,659,000</u>	
A032 TOTAL COMMUNICATIONS			<u>213,000</u>	<u>200,000</u>	
A03201 Postage and Telegraph			13,000		
A03202 Telephone and Trunk Call			200,000	200,000	
A033 TOTAL UTILITIES			<u>1,180,000</u>	<u>1,110,000</u>	
A03301 Gas			150,000	90,000	
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	
001 Electricity			1,000,000	1,000,000	
A03304 Hot and Cold Weather Charges			30,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,156,000</u>	<u>12,180,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	
001 Travelling Allowance			150,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>12,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	12,000,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>30,000</u>	
001 Conveyance Charges			6,000	30,000	
A039 TOTAL GENERAL			<u>5,165,000</u>	<u>1,169,000</u>	
A03901 Stationery			<u>150,000</u>	<u>60,000</u>	
001 Stationery			150,000	60,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			15,000	10,000	
A03906 Uniforms and Protective Clothing			4,000,000	265,000	
A03907 Advertising & Publicity			<u>230,000</u>	<u>164,000</u>	
001 Advertising and Publicity			230,000	164,000	
A03917 Law Charges			20,000	20,000	
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	
001 Purchase of drug and Medicines			400,000	400,000	
A03940 Unforeseen expenditure			150,000	100,000	
A03942 Cost of Other Stores			<u>150,000</u>	<u>100,000</u>	
001 Cost of other Stores			150,000	100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>60,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>60,000</u>	
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	
001 Hardware			10,000	50,000	
A09202 Software			<u>100,000</u>	<u>10,000</u>	
001 Software			100,000	10,000	
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>2,725,000</u>	<u>4,560,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4978	Rescue 1122 District Emergency Officer Peshawar				
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>4,500,000</u>	
A13001	Transport		<u>2,500,000</u>	<u>4,500,000</u>	
001	Transport		2,500,000	4,500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>200,000</u>	<u>50,000</u>	
001	Machinery and Equipment		200,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>		
A13701	Hardware		10,000		
A13702	Software		5,000		
Rescue 1122 District Emergency Officer Peshawar			245,630,000	179,938,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>211,154,000</u>	<u>108,113,000</u>	
A011	TOTAL PAY		<u>195</u>		<u>87,268,000</u>	<u>38,181,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>109</u>		<u>72,697,000</u>	<u>23,181,000</u>	
A01101	Total Basic Pay Of Officer		<u>109</u>		<u>72,435,000</u>	<u>23,000,000</u>	
D068	Director General	(BPS-20)	1		1,020,000		
D063	Director	(BPS-19)	1		1,490,000		
D415	Director HR & Administration	(BPS-19)	1		989,000		
D416	Director Relief/Operation & Coordination	(BPS-19)	1		842,000		
D028	Deputy Director	(BPS-18)	4		2,873,000		
D418	Deputy Director Coord/Operation	(BPS-18)	1		726,000		
D419	Deputy Director Engineering	(BPS-18)	1		894,000		
D420	Deputy Director Training & Awareness	(BPS-18)	1		687,000		
D421	Deputy Director (Finance)	(BPS-18)	1		928,000		
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1		726,000		
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1		669,000		
A079	Assistant Director	(BPS-17)	13		8,475,000		
A507	Assistant Director Coord/Operation	(BPS-17)	4		2,715,000		
A508	Assistant Director Engineering	(BPS-17)	1		866,000		
A509	Assistant Director Ministe	(BPS-17)	1		866,000		
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1		788,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1		629,000		
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1		690,000		
D505	District Disaster Management Officer	(BPS-17)	25		21,659,000		
H294	Humanitarian Response Facility Officer	(BPS-17)	1		866,000		
P075	Private Secretary	(BPS-17)	1		866,000		
P114	Public Relation Officer	(BPS-17)	1		866,000		
A057	Assistant	(BPS-16)	15		5,930,000		
C082	Computer Operator	(BPS-16)	24		11,853,000		
D422	Data Operator	(BPS-16)	1		643,000		
O007	Office Superintendent	(BPS-16)	1		643,000		
P021	Personal Assistant	(BPS-16)	4		2,236,000		
A01102	Personal pay				67,000	2,000	
A01103	Special Pay				95,000	92,000	
A01105	Qualification Pay				100,000	87,000	
A011-2	TOTAL PAY OF OTHER STAFF		86		<u>14,571,000</u>	<u>15,000,000</u>	
A01151	Total Basic Pay Other Staff		86		<u>14,567,000</u>	<u>15,000,000</u>	
A147	Assistant Store Keeper	(BPS-14)	3		1,000,000		
A168	Auditor	(BPS-14)	1		352,000		
J013	Junior Clerk	(BPS-11)	7		1,426,000		
P027	Photographer	(BPS-11)	1		275,000		
R329	Radio Operator	(BPS-10)	1		294,000		
T019	Telephone Operator	(BPS-07)	2		389,000		
D112	Driver	(BPS-06)	20		3,448,000		
E019	Electrician	(BPS-06)	1		151,000		
F194	Firefighting Operator	(BPS-06)	2		264,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
P047	Plumber	(BPS-06)	1		133,000		
Q004	Qasid	(BPS-04)	1		154,000		
C057	Chowkidar	(BPS-03)	6		839,000		
M010	Mali	(BPS-03)	1		123,000		
N005	Naib Qasid	(BPS-03)	35		5,174,000		
S162	Sweeper	(BPS-03)	4		545,000		
A01152	Personal pay				4,000		
A012	TOTAL ALLOWANCES				<u>123,886,000</u>	<u>69,932,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>123,366,000</u>	<u>69,702,000</u>	
A01202	House Rent Allowance				131,000		
A01203	Conveyance Allowance				7,879,000	4,400,000	
A01207	Washing Allowance				54,000	40,000	
A01208	Dress Allowance				18,000	20,000	
A0120D	Integrated Allowance				200,000	201,000	
A0120E	Housing Subsidy Allowance				30,871,000	18,800,000	
A01216	Qualification Allowance					6,000	
A01217	Medical Allowance				4,027,000	2,600,000	
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121Q	Audit and Accounts Allowance				400,000	415,000	
A0121T	Adhoc Relief Allowance 2013				1,562,000	710,000	
A01224	Entertainment Allowance				9,000	6,000	
A01226	Computer Allowance				432,000	180,000	
A01227	Project allowance				20,520,000	16,400,000	
A0122C	Adhoc Relief Allowance - 2015				1,043,000	481,000	
A0122M	Adhoc Relief Allowance 2016				5,548,000	2,700,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,326,000	3,750,000	
A01236	Deputation Allowance				6,753,000	3,750,000	
A01238	Charge allowance				56,000	53,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				27,187,000	8,800,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5624	D.G Provincial Disaster Management Authority (PDMA)				
A0123G	Ad-hoc Relief Allowance-2018		8,326,000	3,750,000	
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	
A01243	Special travelling allowance			70,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>230,000</u>	
A01274	Medical Charges		<u>220,000</u>	<u>230,000</u>	
001	Medical Charges		220,000	230,000	
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>6,074,000</u>	<u>10,546,000</u>	
A032	TOTAL COMMUNICATIONS		<u>610,000</u>	<u>960,000</u>	
A03201	Postage and Telegraph		60,000	60,000	
A03202	Telephone and Trunk Call		500,000	850,000	
A03205	Courier and pilot service		50,000	50,000	
A033	TOTAL UTILITIES		<u>3,091,000</u>	<u>4,530,000</u>	
A03301	Gas		1,000		
A03303	Electricity		<u>3,000,000</u>	<u>4,300,000</u>	
001	Electricity		3,000,000	4,300,000	
A03304	Hot and Cold Weather Charges		90,000	230,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03602	Insurance		1,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,441,000</u>	<u>3,881,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>2,500,000</u>	
001 Travelling Allowance			600,000	2,500,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	
001 Transportation of Goods			40,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>680,000</u>	<u>1,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			680,000	1,200,000	
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	
001 Conveyance Charges			11,000	11,000	
A03809 CNG Charges (Govt)			110,000	130,000	
A039 TOTAL GENERAL			<u>930,000</u>	<u>1,175,000</u>	
A03901 Stationery			<u>120,000</u>	<u>225,000</u>	
001 Stationery			120,000	225,000	
A03902 Printing and Publication			<u>90,000</u>	<u>100,000</u>	
001 Printing and publication			90,000	100,000	
A03905 Newspapers Periodicals and Books			90,000	90,000	
A03906 Uniforms and Protective Clothing				60,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>400,000</u>	
001 Advertising and Publicity			500,000	400,000	
A03917 Law Charges			50,000	50,000	
A03970 Others			<u>80,000</u>	<u>250,000</u>	
001 Others			80,000	250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,500,000</u>	<u>4,500,000</u>	
A041 TOTAL PENSION			<u>7,500,000</u>	<u>4,500,000</u>	
A04101 Pension			<u>7,500,000</u>	<u>4,500,000</u>	
001 Pension			7,500,000	4,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>520,000,000</u>	<u>500,000,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A052 TOTAL GRANTS-DOMESTIC			<u>520,000,000</u>	<u>500,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			20,000,000		
A05270 To Others			<u>500,000,000</u>	<u>500,000,000</u>	
001 To Others			500,000,000		
076 To Others (Compensation to Civilian Victim of Terrorism)				500,000,000	
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	
A06301 Entertainments & Gifts			60,000	60,000	
A09 TOTAL PHYSICAL ASSETS			<u>141,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>141,000</u>		
A09201 Hardware			<u>70,000</u>		
001 Hardware			70,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A09203 I.T. Equipment			70,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>735,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	
A13001 Transport			<u>300,000</u>	<u>400,000</u>	
001 Transport			300,000	400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	
001 Machinery and Equipment			100,000	150,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5624	D.G Provincial Disaster Management Authority (PDMA)				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>140,000</u>	
A13201	Furniture and Fixture		30,000	140,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>5,000</u>	
A13301	Office Buildings		<u>10,000</u>	<u>5,000</u>	
001	Office Buildings		10,000	5,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>40,000</u>	
A13701	Hardware		10,000	20,000	
A13703	I.T. Equipment		10,000	20,000	
D.G Provincial Disaster Management Authority (PDMA)			745,389,000	623,954,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)				
A03	TOTAL OPERATING EXPENSES		<u>355,037,000</u>	<u>149,597,000</u>	
A039	TOTAL GENERAL		<u>355,037,000</u>	<u>149,597,000</u>	
A03970	Others		<u>355,037,000</u>	<u>149,597,000</u>	
143	USAID R.F.A for KP recons:Prog		355,037,000		
144	Malakand & FATA Housing Grant			640,000	
145	P.M package			148,957,000	
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)			355,037,000	149,597,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5869	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>4,000,000,000</u>	<u>3,281,721,000</u>	
A039	TOTAL GENERAL		<u>4,000,000,000</u>	<u>3,281,721,000</u>	
A03970	Others		<u>4,000,000,000</u>	<u>3,281,721,000</u>	
037	L.S. at the disposal of F.D.		4,000,000,000	3,281,721,000	
	Lumpsum at the Disposal of F.D		4,000,000,000	3,281,721,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,944,000</u>	<u>77,460,000</u>	
A011	TOTAL PAY		<u>232</u>		<u>40,041,000</u>	<u>35,738,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>		<u>785,000</u>	<u>768,000</u>	
A01101	Total Basic Pay Of Officer		<u>3</u>		<u>785,000</u>	<u>768,000</u>	
S535	Station House Incharge	(BPS-16)	3		785,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>229</u>		<u>39,256,000</u>	<u>34,970,000</u>	
A01151	Total Basic Pay Other Staff		<u>229</u>		<u>39,256,000</u>	<u>34,970,000</u>	
D605	Diving Supervisor	(BPS-12)	1		209,000		
E117	Emergency Medical Technician	(BPS-12)	60		11,716,000		
L144	Lead Fire Rescuer	(BPS-12)	12		2,526,000		
S537	Shift Incharge	(BPS-12)	6		1,256,000		
D515	DERT Rescuer	(BPS-11)	4		781,000		
D521	Diver	(BPS-11)	4		781,000		
F189	Fire Rescuer	(BPS-11)	28		5,467,000		
O061	Operators for Recovery Vehicle	(BPS-07)	18		2,840,000		
D112	Driver	(BPS-06)	66		9,500,000		
H053	Helper	(BPS-05)	18		2,626,000		
S023	Security Guard	(BPS-03)	12		1,554,000		
A012	TOTAL ALLOWANCES				<u>39,903,000</u>	<u>41,722,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,903,000</u>	<u>41,722,000</u>	
A01202	House Rent Allowance				5,200,000	7,020,000	
A01203	Conveyance Allowance				7,200,000	6,584,000	
A01217	Medical Allowance				4,000,000	4,000,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
A0121T	Adhoc Relief Allowance 2013		913,000		
A0122C	Adhoc Relief Allowance - 2015		537,000		
A0122M	Adhoc Relief Allowance 2016		2,991,000	2,994,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,858,000	3,566,000	
A0123G	Ad-hoc Relief Allowance-2018		3,858,000	3,566,000	
A0123P	Ad-hoc Relief Allowance 2019			3,566,000	
A01250	Incentive Allowance		<u>11,346,000</u>	<u>10,426,000</u>	
001	Incentive Allowance		11,346,000	10,426,000	
A03	TOTAL OPERATING EXPENSES		<u>5,040,000</u>	<u>2,754,000</u>	
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>14,000</u>	
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		200,000	14,000	
A033	TOTAL UTILITIES		<u>650,000</u>		
A03301	Gas		150,000		
A03303	Electricity		<u>500,000</u>		
001	Electricity		500,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>2,730,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>30,000</u>	
001	Travelling Allowance		100,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,700,000	
A039	TOTAL GENERAL		<u>2,080,000</u>	<u>10,000</u>	
A03901	Stationery		<u>80,000</u>	<u>10,000</u>	
001	Stationery		80,000	10,000	
A03906	Uniforms and Protective Clothing		2,000,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>850,000</u>	
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>850,000</u>	
A13001	Transport		<u>700,000</u>	<u>850,000</u>	
001	Transport		700,000	850,000	
Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			87,184,000	81,064,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,843,000</u>	<u>2,105,000</u>	
A011	TOTAL PAY		7		<u>1,859,000</u>	<u>1,127,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,492,000</u>	<u>1,127,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>1,492,000</u>	<u>1,127,000</u>	
A756	Account Manager/Internal Audit	(BPS-17)	1		418,000		
M188	Monitoring & Evaluation Officer	(BPS-17)	1		418,000		
P038	Planning Officer	(BPS-17)	1		418,000		
A057	Assistant	(BPS-16)	1		238,000		
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>367,000</u>		
A01151	Total Basic Pay Other Staff		3		<u>367,000</u>		
D112	Driver	(BPS-06)	1		131,000		
O059	Office Attendant	(BPS-03)	2		236,000		
A012	TOTAL ALLOWANCES				<u>2,984,000</u>	<u>978,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,984,000</u>	<u>978,000</u>	
A01202	House Rent Allowance				493,000	219,000	
A01203	Conveyance Allowance				409,000		
A01207	Washing Allowance				2,000		
A0120D	Integrated Allowance				11,000		
A01217	Medical Allowance				275,000	61,000	
A0121T	Adhoc Relief Allowance 2013				48,000		
A0122C	Adhoc Relief Allowance - 2015				31,000		
A0122M	Adhoc Relief Allowance 2016				256,000	84,000	
A0122Y	Ad-hoc Relief Allowance 2017				314,000	113,000	
A0123G	Ad-hoc Relief Allowance-2018				314,000	113,000	
A0123P	Ad-hoc Relief Allowance 2019					63,000	
A01250	Incentive Allowance				<u>831,000</u>	<u>325,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)				
001	Incentive Allowance		831,000	325,000	
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>20,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>20,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>20,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>20,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>20,000</u>	
A13001	Transport		<u>100,000</u>	<u>20,000</u>	
001	Transport		100,000	20,000	
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			5,003,000	2,145,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,043,000</u>	<u>14,023,000</u>	
A011	TOTAL PAY		91		<u>15,523,000</u>	<u>6,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS		20		<u>5,140,000</u>	<u>2,171,000</u>	
A01101	Total Basic Pay Of Officer		20		<u>5,140,000</u>	<u>2,171,000</u>	
D514	District Emergency Officer	(BPS-18)	1		481,000		
E116	Emergency Officer	(BPS-17)	1		381,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	14		3,326,000		
C408	Control Room Incharge	(BPS-16)	1		238,000		
S535	Station House Incharge	(BPS-16)	1		238,000		
A011-2	TOTAL PAY OF OTHER STAFF		71		<u>10,383,000</u>	<u>4,529,000</u>	
A01151	Total Basic Pay Other Staff		71		<u>10,383,000</u>	<u>4,528,000</u>	
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000		
D605	Diving Supervisor	(BPS-12)	1		167,000		
E117	Emergency Medical Technician	(BPS-12)	10		1,570,000		
L144	Lead Fire Rescuer	(BPS-12)	4		666,000		
S537	Shift Incharge	(BPS-12)	3		500,000		
W073	Wireless Technician	(BPS-12)	1		167,000		
D515	DERT Rescuer	(BPS-11)	7		1,099,000		
D521	Diver	(BPS-11)	5		785,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	7		1,099,000		
J013	Junior Clerk	(BPS-11)	1		157,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
S062	Senior Storekeeper	(BPS-07)	1		136,000		
S230	Security Incharge	(BPS-07)	1		137,000		
D112	Driver	(BPS-06)	20		2,610,000		
O059	Office Attendant	(BPS-03)	1		121,000		
S023	Security Guard	(BPS-03)	6		704,000		
S162	Sweeper	(BPS-03)	1		117,000		
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>15,520,000</u>	<u>7,323,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,520,000</u>	<u>7,323,000</u>	
A01202	House Rent Allowance				1,437,000	656,000	
A01203	Conveyance Allowance				3,131,000	1,305,000	
A01217	Medical Allowance				1,638,000	686,000	
A0121T	Adhoc Relief Allowance 2013					27,000	
A01226	Computer Allowance				270,000	113,000	
A0122C	Adhoc Relief Allowance - 2015					18,000	
A0122M	Adhoc Relief Allowance 2016				1,233,000	532,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,494,000	670,000	
A0123G	Ad-hoc Relief Allowance-2018				1,526,000	670,000	
A0123P	Ad-hoc Relief Allowance 2019					649,000	
A01250	Incentive Allowance				<u>4,791,000</u>	<u>1,997,000</u>	
001	Incentive Allowance				4,791,000	1,997,000	
Rescue 1122 District Swabi					31,043,000	14,023,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,000,000</u>	<u>62,339,000</u>	
A011	TOTAL PAY		<u>465</u>		<u>101,712,000</u>	<u>29,220,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>		<u>17,861,000</u>	<u>7,620,000</u>	
A01101	Total Basic Pay Of Officer		<u>50</u>		<u>17,861,000</u>	<u>7,620,000</u>	
D514	District Emergency Officer	(BPS-18)	1		500,000		
E116	Emergency Officer	(BPS-17)	3		1,179,000		
S166	Superintendent	(BPS-17)	1		418,000		
A005	Accountant	(BPS-16)	1		238,000		
A057	Assistant	(BPS-16)	1		260,000		
C082	Computer Operator	(BPS-16)	35		12,708,000		
C408	Control Room Incharge	(BPS-16)	1		270,000		
S535	Station House Incharge	(BPS-16)	7		2,288,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>415</u>		<u>83,851,000</u>	<u>21,600,000</u>	
A01151	Total Basic Pay Other Staff		<u>415</u>		<u>83,851,000</u>	<u>21,600,000</u>	
A004	Accounts Assistant	(BPS-14)	1		240,000		
A755	Adio/Video Cameraman	(BPS-14)	1		191,000		
T114	Transport Maintenance Incharge	(BPS-14)	1		240,000		
D605	Diving Supervisor	(BPS-12)	3		909,000		
E117	Emergency Medical Technician	(BPS-12)	98		19,746,000		
L144	Lead Fire Rescuer	(BPS-12)	28		6,131,000		
S537	Shift Incharge	(BPS-12)	21		6,779,000		
W073	Wireless Technician	(BPS-12)	1		209,000		
D515	DETR Rescuer	(BPS-11)	14		3,680,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
D521	Diver	(BPS-11)	4		783,000		
E118	Electrical Technician	(BPS-11)	1		157,000		
F189	Fire Rescuer	(BPS-11)	49		14,283,000		
J013	Junior Clerk	(BPS-11)	2		526,000		
A169	Auto Electrician	(BPS-08)	1		173,000		
O061	Operators for Recovery Vehicle	(BPS-07)	3		497,000		
S062	Senior Storekeeper	(BPS-07)	1		137,000		
S230	Security Incharge	(BPS-07)	7		953,000		
D112	Driver	(BPS-06)	125		20,699,000		
H053	Helper	(BPS-05)	3		457,000		
S127	Store Keeper	(BPS-05)	1		153,000		
M010	Mali	(BPS-03)	1		140,000		
O059	Office Attendant	(BPS-03)	2		289,000		
P047	Plumber	(BPS-03)	1		117,000		
S023	Security Guard	(BPS-03)	42		5,590,000		
S162	Sweeper	(BPS-03)	4		772,000		
A012	TOTAL ALLOWANCES				<u>78,288,000</u>	<u>33,119,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,888,000</u>	<u>33,119,000</u>	
A01202	House Rent Allowance				7,934,000	3,690,000	
A01203	Conveyance Allowance				15,246,000	5,221,000	
A01217	Medical Allowance				8,741,000	2,745,000	
A0121T	Adhoc Relief Allowance 2013				598,000	108,000	
A01226	Computer Allowance				685,000	400,000	
A0122C	Adhoc Relief Allowance - 2015				658,000	63,000	
A0122M	Adhoc Relief Allowance 2016				6,048,000	2,029,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,595,000	2,912,000	
A01233	Unattractive Area Allowance				<u>1,740,000</u>	<u>2,119,000</u>	
001	Unattractive Area Allowance				1,740,000	2,119,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)					
A0123G	Ad-hoc Relief Allowance-2018			7,595,000	2,912,000	
A0123P	Ad-hoc Relief Allowance 2019				2,850,000	
A01250	Incentive Allowance			<u>21,048,000</u>	<u>8,070,000</u>	
001	Incentive Allowance			21,048,000	8,070,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		
A01274	Medical Charges			<u>200,000</u>		
001	Medical Charges			200,000		
A01278	Leave Salary			<u>200,000</u>		
001	Leave Salary			200,000		
A03	TOTAL OPERATING EXPENSES			<u>5,595,000</u>	<u>4,417,000</u>	
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>255,000</u>	
A03201	Postage and Telegraph			10,000	5,000	
A03202	Telephone and Trunk Call			200,000	250,000	
A033	TOTAL UTILITIES			<u>560,000</u>	<u>460,000</u>	
A03301	Gas			30,000		
A03303	Electricity			<u>500,000</u>	<u>430,000</u>	
001	Electricity			500,000	430,000	
A03304	Hot and Cold Weather Charges			30,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,520,000</u>	<u>3,550,000</u>	
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001	Travelling Allowance			20,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>3,500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,500,000	
A039	TOTAL GENERAL			<u>2,305,000</u>	<u>152,000</u>	
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)				
001	Stationery		30,000	30,000	
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	2,000	
A03906	Uniforms and Protective Clothing		2,000,000		
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>60,000</u>	
001	Purchase of drug and Medicines		200,000	60,000	
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	
001	Cost of other Stores		50,000	50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>45,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>45,000</u>	
A09201	Hardware		<u>60,000</u>	<u>35,000</u>	
001	Hardware		60,000	35,000	
A09202	Software		<u>50,000</u>	<u>10,000</u>	
001	Software		50,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>798,000</u>	
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>750,000</u>	
A13001	Transport		<u>600,000</u>	<u>750,000</u>	
001	Transport		600,000	750,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>48,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>48,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)				
001	Machinery and Equipment		30,000	48,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Rescue 1122 District Emergency Officer Swat (Reg Act)			187,845,000	67,599,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,015,000</u>	<u>62,005,000</u>	
A011	TOTAL PAY	66		<u>18,854,000</u>	<u>21,567,000</u>	
A011-1	TOTAL PAY OF OFFICERS	43		<u>15,514,000</u>	<u>16,878,000</u>	
A01101	Total Basic Pay Of Officer	<u>43</u>		<u>15,514,000</u>	<u>16,878,000</u>	
D632	Director (Rehabilitation)		1	769,000		
D620	Deputy Director (Infrastructure)		1	515,000		
D625	Deputy Director Planning		1	515,000		
D633	Deputy Director (Reconstruction)		1	515,000		
S058	Senior Planning Officer		1	515,000		
A083	Assistant Director Accounts		1	408,000		
A087	Assistant Director Planning		2	816,000		
A251	Assistant Director Rehabilitation		1	408,000		
A377	Assistant Director (Legal).		1	408,000		
A509	Assistant Director Ministe		1	408,000		
A513	Assistant Director (IT)		1	408,000		
A772	Assistant Director M&E Social		1	408,000		
A774	Assistant Director (MIS)		1	408,000		
A780	Assistant Director Finance		1	408,000		
A781	Assistant Director (Infrastructure)		1	408,000		
A801	Assistant Director (Reconstruction)		1	408,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)						
A802	Assistant Director (Coord-I)	(BPS-17)	1		408,000		
A803	Assistant Director (Coord-II)	(BPS-17)	1		408,000		
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1		480,000		
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1		408,000		
A806	Assistant Director Information	(BPS-17)	1		408,000		
A809	Assistant Director (M&E) Social	(BPS-17)	1		408,000		
M235	Media Coordinator (Focal Person)	(BPS-17)	1		408,000		
C082	Computer Operator	(BPS-16)	6		1,535,000		
O003	Office Assistant	(BPS-16)	12		3,070,000		
S152	Supervisor	(BPS-16)	1		256,000		
A011-2	TOTAL PAY OF OTHER STAFF		23		<u>3,340,000</u>	<u>4,689,000</u>	
A01151	Total Basic Pay Other Staff		23		<u>3,340,000</u>	<u>4,689,000</u>	
J013	Junior Clerk	(BPS-11)	4		670,000		
S136	Sub Engineer	(BPS-11)	5		838,000		
T019	Telephone Operator	(BPS-07)	1		144,000		
D112	Driver	(BPS-06)	6		829,000		
N005	Naib Qasid	(BPS-03)	6		736,000		
S162	Sweeper	(BPS-03)	1		123,000		
A012	TOTAL ALLOWANCES				<u>24,161,000</u>	<u>40,438,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,817,000</u>	<u>40,438,000</u>	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
A01202	House Rent Allowance		70,000		
A01203	Conveyance Allowance		3,141,000	3,936,000	
A01207	Washing Allowance		13,000	13,000	
A01208	Dress Allowance		13,000	2,000	
A0120D	Integrated Allowance		32,000	69,000	
A0120E	Housing Subsidy Allowance		10,920,000	13,280,000	
A01217	Medical Allowance		1,188,000	1,485,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		168,000	197,000	
A01227	Project allowance		3,141,000	13,931,000	
A0122M	Adhoc Relief Allowance 2016		1,411,000	1,685,000	
A0122N	Special Conveyance Allowance to Disabled Employees			66,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,807,000	2,214,000	
A0123G	Ad-hoc Relief Allowance-2018		1,807,000	2,214,000	
A0123P	Ad-hoc Relief Allowance 2019			1,340,000	
A01270	Other		<u>100,000</u>		
001	Others		100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>344,000</u>		
A01271	Overtime Allowance		144,000		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>6,414,000</u>	<u>4,071,000</u>	
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>220,000</u>	
A03201	Postage and Telegraph		30,000	10,000	
A03202	Telephone and Trunk Call		300,000	160,000	
A03205	Courier and pilot service		50,000	50,000	
A033	TOTAL UTILITIES		<u>1,360,000</u>	<u>815,000</u>	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
A03301	Gas		300,000	110,000	
A03303	Electricity		<u>1,000,000</u>	<u>700,000</u>	
001	Electricity		1,000,000	700,000	
A03304	Hot and Cold Weather Charges		60,000	5,000	
A034	TOTAL OCCUPANCY COSTS		<u>3,504,000</u>	<u>1,750,000</u>	
A03402	Rent for Office Building		3,504,000	1,750,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>1,160,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>150,000</u>	
001	Travelling Allowance		300,000	150,000	
A03806	Transportation of Goods		<u>30,000</u>	<u>10,000</u>	
001	Transportation of Goods		30,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	1,000,000	
A03808	Conveyance Charges		<u>20,000</u>		
001	Conveyance Charges		20,000		
A039	TOTAL GENERAL		<u>320,000</u>	<u>126,000</u>	
A03901	Stationery		<u>100,000</u>	<u>50,000</u>	
001	Stationery		100,000	50,000	
A03902	Printing and Publication		<u>60,000</u>		
001	Printing and publication		60,000		
A03905	Newspapers Periodicals and Books		40,000	15,000	
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03917	Law Charges		20,000	11,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>10,000</u>	

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107102 REHABILITATION AND RESETTLEMENT

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)					
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>10,000</u>	
A09201	Hardware			<u>10,000</u>		
001	Hardware			10,000		
A09203	I.T. Equipment			50,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>351,000</u>	<u>430,000</u>	
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	
A13001	Transport			<u>250,000</u>	<u>400,000</u>	
001	Transport			250,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>60,000</u>	<u>10,000</u>	
001	Machinery and Equipment			60,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201	Furniture and Fixture			20,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301	Office Buildings			<u>1,000</u>		
001	Office Buildings			1,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13701	Hardware			10,000	10,000	
A13703	I.T. Equipment			10,000	10,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)			49,840,000	66,516,000	
